Component: Commissioner's Office (423) **RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	*** Changes Fro	om FY2023 Co	nference Cor	nmittee To FY	2023 Authorized	*******	******	****		
FY2023 Conference			_									
	ConfCom	1,770.5	1,587.6	70.6	80.1	32.2	0.0	0.0	0.0	8	0	2
1004 Gen Fund 1007 I/A Rcpts		174.2 596.3										
Align Authority for	Agency-wide	Adiustment										
·g. · · · · · · · · · · · · · · · ·	Unalloc	30.2	0.0	0.0	30.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		30.2										
Transfer authority	from the unallo	cated rate adjustme	nt to the appropriate	budget compone	ent that will be u	sed to pay anticipa	ted core costs.					
FY2023 Exempt 5%	/ COL A											
F12023 Exempt 57	% COLA SalAdi	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	ouii tuj	47.1	00.0	0.0	0.0	0.0	0.0	0.0	0.0	Ŭ	Ü	Ü
1007 I/A Rcpts		17.9										
FY2023 Exempt	5% COLA: \$65	0										
F 12023 Exempt	376 COLA. \$03.	O										
	Subtotal	1,865.7	1,652.6	70.6	110.3	32.2	0.0	0.0	0.0	8	0	2
	*******	******	****** Changes	From FY2023	Authorized T	o FY2023 Mana	agement Plan **	******	******	**		
Transfer Authority	from Interdepa	artmental Chargeba		110111 1 12020	Authorizou	0 1 12020 man	agomont i ian					
,	Trin	101.7	0.0	101.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		101.7										
Transfer authority receipt authority.		rtmental Chargeback	to the Commission	er's Office. The li	nterdepartmenta	al Chargeback com	ponent has sufficien	t inter-agency				
Delete Special Ass	sistant 1 (10-X0	11) No Longer Nee	hah									
Delete Opeolal Ast	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		mporary exempt und nt partially exempt P			sition is correcte	ed and therefore sh	nall be deleted. This	position is now				
Long-term exemp	ot Special Assist	ant 1 (10-X011), ran	ge 22, located in An	chorage								
Add Special Assis	tant to the Com	nmissioner 1 (10-04										
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This newly added as a permanent p			created as a tempo	rary exempt unde	er AS 39.25.110	(9) in FY13. This p	position is now correc	ctly classified				

Full-time Special Assistant to the Commissioner 1 (10-0437), range 21, located in Anchorage

Positions

Component: Commissioner's Office (423) **RDU:** Administration and Support (600)

										F	วรานบทร	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Change Long Terr	·	•	II Time Exempt App					• •				
PCN (10-#489) is	PosAdj s a full-time exei	0.0 mpt position create	0.0 d to replace PCN 10-	0.0 T080 that was ori	0.0 ginally created a	0.0 s a long-term exen	0.0 npt position.	0.0	0.0	1	0	-1
Full time Exempt	Annoals Clark	(10 #480) range 19	, 9, located in Anchora	70	,	ŭ						
·		, ,										
Change Long Terr	n Non-Perm Pr PosAdi	oject Assistant to 0.0	Full Time Commun 0.0	ication Director 0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
PCN (10-#490) is	s a full-time exe	mpt position create	d to replace PCN (10	-T005) that was c	originally created	as a long-term exe	empt position:					
Full-time Commu	inication Directo	or (10-#490), range	23, located in Anchor	age								
	Subtotal	1,967.4	1,652.6	172.3	110.3	32.2	0.0	0.0	0.0	10	0	0
	******	******	****** Changes	From FY2023	3 Managemen	t Plan To FY20	24 Governor *****	******	******	**		
Align Authority to	Meet Anticipat	ed Services Costs	-8.0	0.0	8.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority within this compo	y from personal						d personal services ob		0.0	O	U	O
Correct Appeals C	l erk (10-?489) PosAdj	and Communicati	ons Director (10-?49	90) to Nonperma 0.0	nent Status 0.0	0.0	0.0	0.0	0.0	-2	0	2
		n for a full-time App Project Assistant (1		and a full-time Co	ommunications D	Director (10-?490) t	o a nonpermanent App	eals Clerk				
FY2024 Salary and				• •								
1004 Gen Fund	SalAdj	2.1 2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary a	nd Health Insura	ance Increases: \$2	2.1FY2024 GGU cost	of living increase	2.5%: \$2.0							
FY2024 GGU he	alth insurance ir	ncrease from \$1,56	7.50 to \$1,573.50 pe	member per mo	nth.: \$0.1							
FY2024 PERS Rate		0.0	2.2	0.0	0.0	0.0		0.0	2.2	•	•	•
1004 Gen Fund	SalAdj	3.2 2.4	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.8										
FY2024 PERS ra	ite adjustment to	o 25.10%: \$3.2										

FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt

Positions

Component: Commissioner's Office (423) **RDU:** Administration and Support (600)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-	7.6										
1007 I/A Rcpts		4.0										
	Subtotal	1,984.3	1,661.5	172.3	118.3	32.2	0.0	0.0	0.0	8	0	2
	********	******	******* Changes	From FY2024	Governor To	FY2024 Gover	nor Amended ***	******	******	***		

Component: Office of Project Management & Permitting (2733) **RDU:** Administration and Support (600)

KDU.	Aummsua	ilion and Support (o	00)							D.	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	**** Changes Fron	n FY2023 Co	onference Cor	nmittee To FY	2023 Authorized	********	******	*****		
FY2023 Conference	e Committee)	•									
	ConfCom	6,411.9	1,833.2	68.5	4,489.7	20.5	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts		552.9										
1004 Gen Fund		1,337.1										
1007 I/A Rcpts		218.8										
1055 IA/OIL HAZ		13.5										
1061 CIP Rcpts		250.2										
1108 Stat Desig		4,039.4										
FY2023 Exempt 5%	6 COLA											
	SalAdj	71.9	71.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-	0.5										
1004 Gen Fund		42.7										
1007 I/A Rcpts		2.1										
1055 IA/OIL HAZ		0.5										
1061 CIP Rcpts		4.3										
1108 Stat Desig		21.8										
FY2023 Exempt	5% COLA: \$	71.9										
	Subtotal	6,483.8	1,905.1	68.5	4,489.7	20.5	0.0	0.0	0.0	12	0	0
			******* Changes F	rom FY202	3 Managemen	t Plan To FY2	024 Governor **	******	*******	**		
Align Authority to		ated Services Expen										
	LIT	0.0	-101.2	0.0	101.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority within this compo		al services to cover ar	nticipated services cost	s. Authorizatio	n is made availal	ble through reduce	ed personal services	obligations				
FY2024 Salary and												
	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1108 Stat Desig		2.6 1.5										
FY2024 Salary ar	nd Health Ins	urance Increases: \$4.	1FY2024 GGU cost of	living increase	2.5%: \$1.7							
FY2024 SU cost	of living incre	ase 1%: \$1.1										
FY2024 AlaskaCa	are insurance	from \$1,685 to \$1,793	3 per member per mon	th.: \$1.3								
FY2024 PERS Rate	Adjustmen SalAdi	t 3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	JaiAuj	2.5	5.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	J
Page 4 of 49	9			Sta	te of Alaska							

Office of Management and Budget

Released March 22, 2023

Component: Office of Project Management & Permitting (2733) **RDU:** Administration and Support (600)

Second Title Trans Totals Personal Services Commodities Capital Outlay Grants, Benefits Personal Services Services Commodities Capital Outlay Capita	NP 0
### Ty2024 PERS rate adjustment to 25.10%: \$3.7 FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	0
FY2024 PERS rate adjustment to 25.10%: \$3.7 FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt SalAdj 12.2 12.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt SalAdj 12.2 12.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0
SalAdj 12.2 12.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0
1004 Gen Fund 7.9 1007 I/A Rcpts 1.3 1108 Stat Desig 3.0 FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$12.2 Increase Inter-Agency Receipt Authority Due to Anticipated Funding for State Development Projects Inc 300.0 130.0 0.0 170.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0
1007 I/A Rcpts 1.3 1108 Stat Desig 3.0 FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$12.2 Increase Inter-Agency Receipt Authority Due to Anticipated Funding for State Development Projects Inc 300.0 130.0 0.0 170.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
1108 Stat Desig 3.0 FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$12.2 Increase Inter-Agency Receipt Authority Due to Anticipated Funding for State Development Projects Inc 300.0 130.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$12.2 Increase Inter-Agency Receipt Authority Due to Anticipated Funding for State Development Projects Inc 300.0 130.0 0.0 170.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Increase Inter-Agency Receipt Authority Due to Anticipated Funding for State Development Projects Inc 300.0 130.0 0.0 170.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Inc 300.0 130.0 0.0 170.0 0.0 0.0 0.0 0.0 0.0 0.0 0	
Inc 300.0 130.0 0.0 170.0 0.0 0.0 0.0 0.0 0.0 0.0 0	
4007 I/A Danta 200 0	0
1007 I/A Rcpts 300.0	
The Office of Project Management and Permitting (OPMP) is requesting additional interagency receipt authority to accommodate two reimbursable service agreements (RSAs) received by OPMP from the Alaska Industrial Development and Export Authority (AIDEA) related to the Ambler Access Project and West Susitna Access Project.	
Under these two RSAs, OPMP will provide AIDEA coordination services related to State and federal permitting processes. This transaction reflects OPMP's expectation that AIDEA will continue to request coordination services from OPMP.	
Subtotal 6,803.8 1,953.9 68.5 4,760.9 20.5 0.0 0.0 0.0 12 0	0

Totals 6,803.8 1,953.9 68.5 4,760.9 20.5 0.0 0.0 0.0 12 0	0

Component: Administrative Services (424)

RDU: Administration and Support (600)

Trans	,	,	Traval	Sarvicas	Commoditios	Capital Outlay	Grants	Miscollandous			NP
Type	Totals	Services	Havei	Services	Commodities	Capital Outlay	Benefits			FFI	INF
	******	***** Changes Fro	om FY2023 Co	nference Cor	nmittee To FY	2023 Authorized	******	******	****		
	0.000.0	0.040.4	40.0	4.047.0	45.0	0.0	0.0	0.0	0.4	0	_
	,	2,913.4	16.0	1,017.6	15.0	0.0	0.0	0.0	24	Ü	C
,											
Subtotal	3,962.0	2,913.4	16.0	1,017.6	15.0	0.0	0.0	0.0	24	0	0
******	*****	******* Changes	From FY2023	Authorized T	o FY2023 Man	agement Plan ***	*****	******	**		
•		inistration for Organ	izational Change	е							
								0.0	-4	0	(
	s to the Departme	ent of Administration i	or the Office of P	rocurement and	Property Manager	ment (OPPINI) statewic	ie				
iativo.											
ement Specialist 5	(10-0216), range	21, located in Ancho	rage								
ement Specialist 3	(10-0293), range	18, located in Ancho	rage								
ement Specialist 2	(10-0235), range	16, located in Ancho	rage								
ement Specialist 1	(10-0245), range	14, located in Ancho	rage								
		D	A along to the 4 and 4 and								
Atrin				0.0	0.0	0.0	0.0	0.0	1	0	(
sition from the Divis		*.*				*.*		0.0		ŭ	
urces needs of DN	IR requires a full	-time in-house positio	n located within the	he Department.							
Pasource Consult	ant 4 (06-0107)	range 20 located in A	\nchorage								
resource Consult	ant 4 (00-0107),	range 20, located in 7	Allollolage								
th Anticipated Ex	nonditures										
•						^ ^					
LIT .	0.0	-345.7	0.0	345.7	0.0	0.0	0.0	0.0	0	0	(
LIT y from personal se	0.0 rvices to cover a	nticipated services co	sts due to positio			0.0 ment of Administratior		0.0	0	0	C
LIT y from personal se	0.0 rvices to cover a		sts due to positio					0.0	0	0	C
LIT y from personal se	0.0 rvices to cover a	nticipated services co	sts due to positio					0.0	21	0	0
LIT by from personal senal services author	0.0 rvices to cover a ity is sufficient to	nticipated services co cover anticipated exp 2,567.7	ests due to position penditures.	ns being transfe	erred to the Depart	ment of Administration	0.0		21		
LIT by from personal senal services author Subtotal	0.0 rvices to cover a ity is sufficient to 3,962.0	nticipated services co cover anticipated exp 2,567.7 ********** Changes	sts due to position penditures. 16.0 From FY2023	1,363.3 Managemen	15.0 t Plan To FY20	ment of Administration	0.0	0.0	21		
LIT by from personal senal services author Subtotal	0.0 rvices to cover a ity is sufficient to 3,962.0	nticipated services co cover anticipated exp 2,567.7	sts due to position penditures. 16.0 From FY2023	1,363.3 Managemen	15.0 t Plan To FY20	ment of Administration	0.0	0.0	21		
	confCom 2,58 1,37 Subtotal ************************************	Type ***********************************	Type ***********************************	Type ***********************************	Type ***********************************	Type Services ***********************************	Type Services ***********************************	Type Services Changes From FY2023 Conference Committee To FY2023 Authorized To Committee Conf. Sec. 2,913.4 16.0 1,017.6 15.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Type Services From FY2023 Conference Committee To FY2023 Authorized Excommittee ConfCom 3,962.0 2,913.4 16.0 1,017.6 15.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Trans Type	Services Committee ConfCom 3,962.0 2,913.4 16.0 1,017.6 15.0 0.0 0.0 0.0 24 0 2,582.1 1,379.9 Subtotal 3,962.0 2,913.4 16.0 1,017.6 15.0 0.0 0.0 0.0 0.0 24 0 ***********************************

The Office of Management and Budget is reassigning all Administrative Services Director positions to their respective departments for clarity in reporting structures, as well as increased visibility of the activities and responsibilities of their respective agencies.

Align Authority to Meet Anticipated Personal Services Costs

Component: Administrative Services (424)

RDU: Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
	LĪŤ	0.0	33.0	0.0	-33.0	0.0	0.0	0.0	0.0	0	0	0
0 1	,	•	ersonal service needs nrough reduced servi				ncreased costs associ	ated with				
FY2024 Salary and	l Health Insura	nce Increases										
	SalAdj	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		37.1 12.9										
FY2024 Salary a	nd Health Insura	ance Increases: \$5	0.0FY2024 CEA cos	t of living increase	e 2.5%: \$2.8							
FY2024 GGU cos	st of living increa	ase 2.5%: \$29.3										
FY2024 SU cost	of living increase	e 1%: \$8.2										
FY2024 AlaskaC	are insurance fr	om \$1,685 to \$1,79	3 per member per m	nonth.: \$8.7								
FY2024 GGU hea	alth insurance in	crease from \$1,56	7.50 to \$1,573.50 pe	r member per mo	nth.: \$1.0							
FY2024 PERS Rate	Adjustment SalAdi	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	JaiAuj	4.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1007 I/A Rcpts		1.0										
FY2024 PERS ra	te adjustment to	25.10%: \$5.0										
	Subtotal	4,238.9	2,877.6	16.0	1,330.3	15.0	0.0	0.0	0.0	22	0	0
	******	*******	******* Changes	From FY2024	Governor To	FY2024 Gover	nor Amended ***	******	*******	***		
	Totals	4,238.9	2,877.6	16.0	1,330.3	15.0	0.0	0.0	0.0	22	0	0

Component: Information Resource Management (427)

RDU:	Administration	n and Support (600)							_		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
**	*****	******	* Changes Fro	m FY2023 Co	onference Col	mmittee To FY	2023 Authorized	********	******	*****		
FY2023 Conference	e Committee		ū									
	ConfCom	3,564.3	1,049.5	4.0	2,470.8	40.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund	3,3	312.4										
1007 I/A Rcpts	2	25.5										
1108 Stat Desig		26.4										
	Subtotal	3,564.3	1,049.5	4.0	2,470.8	40.0	0.0	0.0	0.0	8	0	0
	******	******	**** Changes F	rom FY2023	Authorized 1	To FY2023 Man	agement Plan **	******	******	***		
Transfer 11 Position	ons from the De	partment of Adminis	stration for Organ	izational Chang	je		J					
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
	mined that some	ice of Information Teo functions of some DN	0,		,	,	0, 0					
The following pos	sitions are transfe	erred:										

Full-time Data Processing Manager 1 (10-0352), range 22, located in Anchorage

Full-time Analyst/Programmer 5 (10-0348), range 22, located in Anchorage

Full-time Analyst/Programmer 5 (10-0392), range 22, located in Anchorage

Full-time Analyst/Programmer 4 (10-0289), range 20, located in Anchorage

Full-time Analyst/Programmer 4 (10-0346), range 20, located in Anchorage

Full-time Analyst/Programmer 4 (10-0349), range 20, located in Anchorage Full-time Analyst/Programmer 4 (10-0403), range 20, located in Anchorage

Full-time Analyst/Programmer 3 (10-0379), range 18, located in Anchorage

Full-time Analyst/Programmer 3 (10-3105), range 18, located in Anchorage

Full-time Analyst/Programmer 2 (10-0295), range 16, located in Anchorage

Full-time Systems Programmer 2 (10-0347), range 22, located in Anchorage

Align Authority with Anticipated Expenditures

1.543.2

0.0 -1.543.2

0.0

0.0

0.0

Transfer authority from services to cover anticipated personal services costs due to positions being transferred from the Department of Administration. The remaining services authority is sufficient to cover anticipated expenditures.

	Subtotal	3,564.3	2,592.7	4.0	927.6	40.0	0.0	0.0	0.0	19	0	0
		,	,									
	*******	*****	****** Changes Fro	om FY2023 I	Management Pla	n To FY2024 G	overnor ******	*****	*****			
FY2024 Salary and	Health Insurance	Increases	· ·		·							
	SalAdj	53.3	53.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	52.	3										
1007 I/A Rcpts	1.	0										

Component: Information Resource Management (427)
RDU: Administration and Support (600)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2024 Salary ar	nd Health Insur	ance Increases: \$5	3.3FY2024 GGU cos	t of living increase	e 2.5%: \$38.5							
FY2024 SU cost	of living increas	se 1%: \$7.3										
FY2024 AlaskaCa	are insurance f	rom \$1,685 to \$1,79	93 per member per m	onth.: \$6.5								
FY2024 GGU hea	alth insurance i	ncrease from \$1,56	7.50 to \$1,573.50 per	r member per mor	nth.: \$1.0							
FY2024 PERS Rate	e Adjustment SalAdi	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts	,	4.9 0.1										
FY2024 PERS ra	ite adjustment t	o 25.10%: \$5.0										
	Subtotal	3,622.6	2,651.0	4.0	927.6	40.0	0.0	0.0	0.0	19	0	0
	******	******	******* Changes	From FY2024	Governor To	FY2024 Gover	nor Amended ***	******	*******	***		
	Totals	3,622.6	2,651.0	4.0	927.6	40.0	0.0	0.0	0.0	19	0	0

Docitions

Component: Interdepartmental Chargebacks (2998)
RDU: Administration and Support (600)

			,							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	******	***** Changes Fro	m FY2023 Co	onference Cor	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference	ce Committee		· ·									
	ConfCom	1,331.8	0.0	0.0	1,331.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,1	81.1										
1007 I/A Rcpts	1	50.7										
Align Authority fo	r Agency-wide A	djustment										
	Unalloc	286.8	0.0	0.0	286.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2	86.8										
	Subtotal	1,618.6	0.0	0.0 From FY2023	1,618.6	0.0 To FY2023 Mana	0.0	0.0 ******	0.0	0	0	0
Transfer Authority	, to Commission	ar's Offica	Changes	10111 1 12023	Authorized	O I IZUZS Wall	agement Flan					
Translet Authority	Trout	-101.7	0.0	0.0	-101.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		01.7	0.0	0.0		0.0	0.0	0.0	5.5	· ·	ŭ	J
Transfer authority.	•	mental Chargeba	ack to the Commission	er's Office. The	Interdepartmenta	al Chargeback com	ponent has sufficien	t inter-agency				
	Subtotal	1,516.9	0.0	0.0	1,516.9	0.0	0.0	0.0	0.0	0	0	0
	******	******	****** Changes F	From FY2024	Governor To	FY2024 Gover	nor Amended *	*****	*******	***		
			_									

Component: Facilities (2999)

RDU: Administration and Support (600)

Scenario/Change Record Title		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
	******	******	Changes Fr	om FY2023 Co	onference Cor	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Confere	nce Committee		•									
	ConfCom	2,717.9	0.0	0.0	2,717.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	d 2,7	17.9										
	Subtotal	2,717.9	0.0	0.0	2,717.9	0.0	0.0	0.0	0.0	0	0	0
	*********	*******	**** Changes	From FY2024	Governor To	FY2024 Gover	nor Amended	*******	*******	***		
	Totals	2,717.9	0.0	0.0	2,717.9	0.0	0.0	0.0	0.0	0	0	0

Component: Recorder's Office/Uniform Commercial Code (802)

RDU: Administration and Support (600)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	P PFT	ositions PPT	NP
Record Title	Туре		Services					Benefits				
		*******	***** Changes Fr	om FY2023 C	onference Co	mmittee To FY	2023 Authorized	*********	*******	*****		
FY2023 Conferenc	ce Committee ConfCom	3,826.1	3,041.2	7.6	712.6	54.7	10.0	0.0	0.0	32	1	0
1005 GF/Prgm		,826.1	0,041.2	7.0	7 12.0	04.7	10.0	0.0	0.0	32	•	Ü
_	Subtotal	3,826.1	3,041.2	7.6	712.6	54.7	10.0	0.0	0.0	32	1	0
	*******	******	******** Changes	From FY202	3 Managemen	t Plan To FY20)24 Governor ***	*******	******	**		
FY2024 Salary and			_		_							
1005 GF/Prgm	SalAdj	62.3 62.3	62.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 Of /1 1gm		02.0										
FY2024 Salary ar	nd Health Insura	ance Increases: \$6	62.3FY2024 GGU cos	st of living increas	se 2.5%: \$46.6							
FY2024 SU cost	of living increas	e 1%: \$6.5										
FY2024 AlaskaCa	are insurance fr	om \$1,685 to \$1,79	93 per member per m	onth.: \$7.4								
FY2024 GGU hea	alth insurance ir	ncrease from \$1,56	37.50 to \$1,573.50 pe	r member per mo	onth.: \$1.8							
FY2024 PERS Rate	e Adjustment											
1005 05/0	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1005 GF/Prgm		5.6										
FY2024 PERS ra	ate adjustment to	25.10%: \$5.6										
	Subtotal	3,894.0	3,109.1	7.6	712.6	54.7	10.0	0.0	0.0	32	1	0
	******	******	******* Changes	From FY2024	Governor To	FY2024 Gover	nor Amended **	*********	******	***		
	Totals	3,894.0	3,109.1	7.6	712.6	54.7	10.0	0.0	0.0	32		

Docitions

Component: EVOS Trustee Council Projects (1199) **RDU:** Administration and Support (600)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	******	**** Changes From	FY2023 C	onference Com	mittee To FY	2023 Authorized	******	******	*****		
FY2023 Conferen			<u> </u>									
	ConfCom	165.9	66.7	1.0	98.2	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		165.9										
Align Authority fo	r Agency-wide	Adjustment										
	Unalloc	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		0.7										
Transfer authorit	ty from the unalle	ocated rate adjustm	ent to the appropriate bu	ıdget compon	nent that will be use	ed to pay anticipa	ated core costs.					
FY2023 Exempt 5	% COLA											
•	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		3.0										
FY2023 Exempt	5% COLA: \$3.0)										
	Subtotal	169.6	69.7	1.0	98.9	0.0	0.0	0.0	0.0	0	0	0
	******	******	********* Changes Fr	om FY202	3 Management	Plan To FY20	24 Governor **	*****	******	**		
FY2024 PERS Rat	te Adiustment		Gilangee i i		o managomont							
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS	-	0.1										
FY2024 PERS r	ate adjustment t	o 25.10%: \$0.1										
FY2024 AlaskaCa	re Health Insur	ance Increase - Fx	empt and Partially Exe	mnt								
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS	,	0.5										
FY2024 AlaskaC	Care health insur	ance increase for e	xempt and partially exen	npt employee	s from \$1,685 to \$	1,793 per membe	er per month.: \$0.5					
	Subtotal	170.2	70.3	1.0	98.9	0.0	0.0	0.0	0.0	0	0	0
	******	******	******* Changes Fro	om FY2024	Governor To	FY2024 Gover	nor Amended *	******	******	***		
	Totals	170.2	70.3	1.0	98.9	0.0	0.0	0.0	0.0	0	0	0

Docitions

Component: Public Information Center (2441) **RDU:** Administration and Support (600)

	7 tarriirii otaati	on and	- Cuppoit (300)							Р	ositions	
Scenario/Change Record Title	Trans Type		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	*****	******	***** Changes From	FY2023 C	onference Com	mittee To FY	2023 Authorized	********	*******	*****		
FY2023 Conference			707.0	FFF 0	0.0	220.2	11.5	0.0	0.0	0.0	0	0	4
1004 Gen Fund	ConfCom	575.0	797.9	555.9	2.2	228.3	11.5	0.0	0.0	0.0	6	0	1
1004 Gerri und 1005 GF/Prgm		20.0											
1007 I/A Rcpts		202.9											
FY2023 Exempt 59													
	SalAdj		1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.5											
FY2023 Exempt	5% COLA: \$1.	.5											
	Subtotal		799.4	557.4	2.2	228.3	11.5	0.0	0.0	0.0	6	0	1
	******	*****	*****	******* Changes Fr	om FY202	3 Management	Plan To FY20)24 Governor **	*****	******	**		
FY2024 Salary and		ance In		_		•							
	SalAdj		10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		8.9 1.8											
·													
FY2024 Salary a	nd Health Insu	rance In	creases: \$	10.7FY2024 GGU cost of	living increas	se 2.5%: \$8.0							
FY2024 SU cost	of living increa	se 1%:	\$1.0										
FY2024 AlaskaC	are insurance f	from \$1,	685 to \$1,79	93 per member per montl	n.: \$1.3								
FY2024 GGU he	alth insurance	increase	e from \$1.56	7.50 to \$1,573.50 per me	ember per mo	onth : \$0.4							
				, , , , , , , , , , , , , , , , , , ,									
FY2024 PERS Rat	e Adjustment SalAdj		0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAuj	0.7	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen rund 1007 I/A Rcpts		0.2											
FY2024 PERS ra	ate adjustment	to 25.10)%: \$0.9										
	Subtotal		811.0	569.0	2.2	228.3	11.5	0.0	0.0	0.0	6	0	1
	******	*****	*****	******* Changes Fro	om FY2024	Governor To	FY2024 Gover	nor Amended *	******	*******	***		
	Totals		811.0	569.0	2.2	228.3	11.5	0.0	0.0	0.0	6	0	1
	101013		311.0	000.0		220.0	. 1.0	0.0	0.0	0.0	3	v	•

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Natural Resources

Component: Mental Health Trust Lands Administration (1635) **RDU:** Administration and Support (600)

		11 (*	,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	**** Changes Fron	1 FY2023 C	onference Con	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference	ce Committee ConfCom	4,877.2	3,151.2	140.5	1,531.0	54.5	0.0	0.0	0.0	19	0	0
1092 MHTAAR	4	,877.2	-, -		,							
Align Authority fo	r Agency-wide Unalloc	Adjustment 21.9	0.0	0.0	21.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	Ullalloc	21.9	0.0	0.0	21.9	0.0	0.0	0.0	0.0	U	U	U
Transfer authorit	y from the unall	ocated rate adjustm	ent to the appropriate b	udget compon	ent that will be us	sed to pay anticipa	ated core costs.					
FY2023 Exempt 5												
1092 MHTAAR	SalAdj	130.8 130.8	130.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Exempt	5% COLA: \$13	80.8										
-	Subtotal	5,029.9	3,282.0	140.5	1,552.9	54.5	0.0	0.0	0.0	19	0	0
	*******	*******	********* Changes F	rom FY202	3 Management	Plan To FY20	024 Governor **	******	******	**		
Reverse Continua	tion - Maintain	Trust Land Office	Administration Budge		g							
	OTI	-4,930.6	-3,204.6	-140.5	-1,531.0	-54.5	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-4	,930.6										
	ealth Trust Auth	ority. The mission is	nd Office (TLO). The TL s two-fold: (1) to protect									
trustees in July a	and approved in	August. TLO operat	ing, which follows zero- ting costs include perso pplies. The TLO is advi	nal services a	nd travel expense	es for staff, contra	ctual expenses such					
		•	, pp		,	a. se manageme						
Reverse FY2023 E	exempt 5% COI	-130.8	-130.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-130.8	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	O	O	U
FY2023 Exempt	5% COLA: \$13	30.8										
Reverse FY2023 E			and Risk Managemen			•	2.2	^ -	2 -	•	•	_
1092 MHTAAR	ОТІ	-49.7 -49.7	-49.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: Mental Health Trust Lands Administration (1635) **RDU:** Administration and Support (600)

		,	,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2023 Change	Partially Exemp	t & Exempt Executive	(EE) - Health Insu	rance from \$1,55	5 to \$1,685; SB	S and Risk Manage	ement Rates: \$49.7					
Reverse Align Aut	hority for Agen	cy-wide Adjustment	0.0	0.0	-21.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	011	-21.9	0.0	0.0	21.0	0.0	0.0	0.0	0.0	ŭ	· ·	Ü
Transfer authority	y from the unallo	ocated rate adjustmen	t to the appropriate	e budget compone	ent that will be u	sed to pay anticipa	ated core costs.					
Reverse FY2023 P		Rate Adjustment to 2		` '								
1092 MHTAAR	OTI	103.1 103.1	103.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: FY2023	B Adjustment for	PERS ARM Board Ap	oproved Rate of 24	4.79% (from 30.11	%): \$-103.1							
FY2024 PERS Rat	•	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	SalAdj	6.2 6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS ra	ite adjustment to	25.10%: \$6.2										
FY2024 AlaskaCa	e Health Insura SalAdi	ance Increase - Exem	npt and Partially I	Exempt 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	SaiAuj	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2024 AlaskaC	are health insura	ance increase for exer	mpt and partially e	exempt employees	from \$1,685 to	\$1,793 per membe	er per month.: \$24.5					
Continuation - Ma	intain Trust Lar IncM	nd Office Administra	tion Budget 3,385.7	140.5	1.436.2	56.7	0.0	0.0	0.0	0	0	0
1092 MHTAAR		019.1	3,365.7	140.5	1,430.2	30.7	0.0	0.0	0.0	U	U	U
statute to manag value of Alaska N	e the lands and lental Health Tri f, contractual ex	other non-cash assets ust lands; and (2) to make spenses such as profe	s of the Alaska Me naximize revenues	ental Health Trust from Trust lands	Authority. The mover time. Oper	nission is two-fold: ating costs include	d Office (TLO) was estab (1) to protect and enhan e personal services and t e TLO is advised by the	ce the ravel				
	Subtotal	5,049.8	3,416.4	140.5	1,436.2	56.7	0.0	0.0	0.0	19	0	0
	******	*********	***** Changes	From FY2024	Governor To	FY2024 Gover	nor Amended *****	******	*******	***		
	Totals	5,049.8	3,416.4	140.5	1,436.2	56.7	0.0	0.0	0.0	19	0	0

Component: Oil & Gas (439)

RDU: Oil and Gas (601)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	******	*******	****** Changes Fro	om FY2023 Co	onference Con	nmittee To FY	2023 Authorized	******	*******	*****		
FY2023 Restore Co	ok Inlet Ene		ond Interest Sec71(a		P181 L15 (HB2							
(Language) 1217 NGF Earn	ConfC(L)	150.0 150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
* Sec. 71 DEPAR	TMENT OF I	NATURAL RESOUR	RCES. (a) The interest	earned during the	e fiscal vear endi	ng June 30, 2023.	on the reclamation	hand pasted by				
			platform in Cook Inlet									
			to the Department of N									
FY2023 Conference	Committee											
	ConfCom	21,401.1	14,114.9	208.8	6,739.8	315.6	22.0	0.0	0.0	91	0	0
1002 Fed Rcpts		206.2										
1004 Gen Fund		5,851.0										
1005 GF/Prgm		3,535.7										
1007 I/A Rcpts 1105 PFund Rcpt		425.9 4,357.5										
1108 Stat Desig		4,357.5 6.495.2										
1236 AK LNG I/A		529.6										
Align Authority for												
	Unalloc	78.4	0.0	0.0	78.4	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt		41.3										
1108 Stat Desig		35.2										
1217 NGF Earn 1236 AK LNG I/A		0.3 1.6										
1230 AR LING 1/A		1.0										
Transfer authority	from the una	llocated rate adjustr	ment to the appropriate	e budget compon	ent that will be us	sed to pay anticipa	ited core costs.					
FY2023 Exempt 5%	COLA											
	SalAdj	313.0	313.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		118.5										
1005 GF/Prgm		31.0										
1105 PFund Rcpt		137.9										
1108 Stat Desig		23.3										
1236 AK LNG I/A		2.3										
FY2023 Exempt 5	% COLA: \$3	13.0										
	Subtotal	21,942.5	14,427.9	208.8	6,968.2	315.6	22.0	0.0	0.0	91	0	0
	*****	******	********* Changes	From FY2023	Authorized T	o FY2023 Man	agement Plan *	******	******	***		
Aliana Anthonitannita	h Antiologic	d ====================================	Changes	1 10111 1 12023	Authorized I	O I IZUZJ WIAII	ayement Flan					

Align Authority with Anticipated Expenditures

Docitions

Component: Oil & Gas (439) **RDU:** Oil and Gas (601)

Scenario/Change Record Title	Trans Type	T	otals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	LÍŤ		0.0	-65.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority expenditures.	/ from persor	nal services t	to cover a	nticipated services co	osts. The remainin	ng personal serv	ices authority is su	ifficient to cover antici	pated				
	Subtota	I 21,9	942.5	14,362.9	208.8	7,033.2	315.6	22.0	0.0	0.0	91	0	0
	******	******	*****	******** Changes	From FY2023	3 Managemen	t Plan To FY20	24 Governor ****	******	******	**		
Reverse Restore C		nergy Recla	mation B	ond Interest		_							
(Language)	OTI	-1	150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn		-150.0											
Reverse FY2023	language ap	propriation.											
FY2024 Salary and	l Health Insu	rance Incre	eases										
	SalAdj	1	156.9	156.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.8											
1004 Gen Fund		48.3											
1005 GF/Prgm		37.6											
1007 I/A Rcpts		5.5											
1105 PFund Rcpt	t	28.8											
1108 Stat Desig		31.7											
1236 AK LNG I/A		2.2											
FY2024 Salary ar	nd Health Ins	urance Incre	eases: \$1	56.9FY2024 GGU co	st of living increa	se 2.5%: \$129.5	5						
FY2024 SU cost	of living incre	ease 1%: \$1	2.9										
FY2024 AlaskaCa	are insurance	e from \$1,68	5 to \$1,79	33 per member per m	onth.: \$11.1								
FY2024 GGU hea	alth insurance	e increase fr	om \$1,56	7.50 to \$1,573.50 per	member per mo	nth.: \$3.4							
FY2024 PERS Rate	e Adjustmen	t											
	SalAdj		27.8	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2											
1004 Gen Fund		9.7											
1005 GF/Prgm		4.8											
1007 I/A Rcpts		0.6											
1105 PFund Rcpt	t	8.3											
1108 Stat Desig		3.9											
1236 AK LNG I/A		0.3											
FY2024 PERS ra	te adjustmen	nt to 25.10%:	: \$27.8										

Positions

Component: Oil & Gas (439)

RDU: Oil and Gas (601)

										\mathbf{P}^{ℓ}	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		rance Increase - Ex	kempt and Partially	Exempt								
i i zoz i / ilacitacar	SalAdj	40.9	40.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.0										
1005 GF/Prgm		4.1										
1105 PFund Rcpt	t	17.3										
1108 Stat Desig		3.2										
1236 AK LNG I/A		0.3										
FY2024 AlaskaCa	are health ins	urance increase for e	exempt and partially e	exempt employees	s from \$1,685 to	\$1,793 per membe	er per month.: \$40.9					
Restore Cook Inlet	t Energy Rec	lamation Bond Inte	rest									
(Language)	IncM	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn		150.0										

In 2009, Pacific Energy Resources Limited (PERL) abandoned the Redoubt Unit as a result of bankruptcy. The bond in the amount of \$6,600.0 along with interest earned for abandonment liabilities for the Redoubt Unit between PERL and Department of Natural Resources' (DNR) Division of Oil and Gas was transferred to DNR in October 2009.

The assets were purchased in December 2009 by Cook Inlet Energy (CIE). The remaining funds from the original bond are used as part of the new bond posted by CIE. This bond will be used toward abandonment and reclamation if CIE abandons the facilities or begins reclamation.

Bond interest earnings require an annual appropriation to the bond to maximize the value of the bond funds available for abandonment and reclamation costs. Unless abandonment or reclamation occurs, all earned interest and bond funds will remain in the bond account.

* Sec. XX. DEPARTMENT OF NATURAL RESOURCES. (a) The interest earned during the fiscal year ending June 30, 2024, on the reclamation bond posted by Cook Inlet Energy for operation of an oil production platform in Cook Inlet under lease with the Department of Natural Resources, estimated to be \$150,000, is appropriated from interest held in the general fund to the Department of Natural Resources for the purpose of the bond for the fiscal year ending June 30, 2024.

 Subtotal	22,168.1	14,588.5	208.8	7,033.2	315.6	22.0	0.0	0.0	91	0	0
**********	******	******* Changes	From FY2024	Governor To FY	2024 Governor	Amended ****	******	******	*		
 Totals	22,168.1	14,588.5	208.8	7,033.2	315.6	22.0	0.0	0.0	91	0	0

Component: Mining, Land & Water (3002)

RDU: Fire Suppression, Land & Water Resources (602)

NDO.	The Supples	Sion, Lana & We	101 1103041003 (002	,						Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
:	***	******	***** Changes Fro	m FY2023 Co	nference Con	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Mine Recla	mation Activiti	es Sec71(b) Ch1	1 SLA2022 P181 L21	(HB281)								
(Language) 1192 Mine Trust	ConfC(L)	30.0 30.0	6.0	5.0	12.0	7.0	0.0	0.0	0.0	0	0	0
Sec. 71(b) The an	nount necessary	for the purposes	specified in AS 37.14.	820 for the fiscal	vear ending Jur	ne 30 2023 estim	ated to be \$30,000 i	s appropriated				
			ount (AS 37.14.800(a))									
June 30, 2023.			(//	·				,				
EV2023 Sattlement	of Claims Aga	inst Paclamation	Bonds Sec71(c) Ch	11 SI A2022 D18	1 I 25 (HR281)							
(Language)	ConfC(L)	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	Oomo(L)	25.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	U	O	U
1 Too old: Doolg		20.0										
Sec. 71(c) The an	nount received in	n settlement of a	claim against a bond g	uaranteeing the r	eclamation of st	tate, federal, or pri	vate land, including t	he plugging or				
			riated to the Departme		ources for the p	urpose of reclaimi	ng the state, federal,	or private land				
affected by a use	covered by the I	bond for the fiscal	year ending June 30,	2023.								
FY2023 Conference	Committee											
i izoza comerence	ConfCom	30,550.2	25.646.9	424.0	4.037.6	441.7	0.0	0.0	0.0	218	0	3
1002 Fed Rcpts		344.7	20,010.0	12 1.0	1,007.0		0.0	0.0	0.0	2.0	·	Ū
1002 Fed Repts		334.5										
1004 Gen Fund		597.0										
1005 GF/Prgm		569.9										
1007 I/A Rcpts		517.8										
1055 IA/OIL HAZ		21.6										
1061 CIP Rcpts		597.9										
1105 PFund Rcpt	2,0	065.1										
1108 Stat Desig		287.2										
1153 State Land	4,7	748.5										
1154 Shore Fish	4	465.7										
1192 Mine Trust		0.3										
Alian Authority for	Aganay wida A	Adimatus aut										
Align Authority for	Unalloc	194.6	0.0	0.0	194.6	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		156.6	0.0	0.0	101.0	0.0	0.0	0.0	0.0	Ū	Ŭ	Ū
1153 State Land		35.5										
1154 Shore Fish		2.5										
Transfer authority	from the unallo	cated rate adjustm	nent to the appropriate	budget compone	ent that will be us	sed to pay anticipa	ated core costs.					
EV2022 Evamet 50/	COLA											
FY2023 Exempt 5%	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	JaiAuj	3.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	J

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Component: Mining, Land & Water (3002)

RDU: Fire Suppression, Land & Water Resources (602)

1105 PFund Rept 9.7	Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
Subtotal 30,809.5 25,662.6 429.0 4,269.2 448.7 0.0 0.0 0.0 0.0 218 0	1105 PFund Rcpt		9.7										
Changes From FY2023 Authorized To FY2023 Management Plan ***Add Positions for Mining and Hardrock Exploration Permitting Programs PosAd 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	FY2023 Exempt 5	% COLA: \$9.7											
Add Positions for Mining and Hardrock Exploration Permitting Programs PosAd 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		Subtotal	30,809.5	25,662.6	429.0	4,269.2	448.7	0.0	0.0	0.0	218	0	;
PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 2 0.0 1.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0						Authorized 1	To FY2023 Man	agement Plan ****	*****	*******	***		
The mining section needs two additional positions due to an increase in mining and hard rock exploration permitting process. The division has seen a 52% increase in placer operations, a 48% increase in hard rock exploration projects, and a 19% increase in suction dredge operations since FY2018. These positions have been established, but additional receipt authority will be needed to provide sufficient support for these permitting programs. Full-time Geologist 3 (10-1908), range 19, located in Fairbanks Full-time Natural Resource Specialist 2 (10-1907), range 16, located in Fairbanks Add Natural Resource Specialist 3 (10-#462) to Reduce Classification Actions Backlog PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Add Positions for N					0.0	0.0	0.0	0.0	0.0	2	0	
These positions have been established, but additional receipt authority will be needed to provide sufficient support for these permitting programs. Full-time Geologist 3 (10-1908), range 19, located in Fairbanks Full-time Natural Resource Specialist 2 (10-1907), range 16, located in Fairbanks Add Natural Resource Specialist 3 (10#462) to Reduce Classification Actions Backlog PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		n needs two add	ditional positions d	ue to an increase in	mining and hard re	ock exploration	permitting process	. The division has seen		0.0	2	O	•
Full-time Geologist 3 (10-1908), range 19, located in Fairbanks Full-time Natural Resource Specialist 2 (10-1907), range 16, located in Fairbanks Add Natural Resource Specialist 3 (10-#462) to Reduce Classification Actions Backlog PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	increase in placer	operations, a 48	8% increase in har	d rock exploration p	ojects, and a 19%	increase in suc	ction dredge opera	tions since FY2018.					
Full-time Natural Resource Specialist 2 (10-1907), range 16, located in Fairbanks Add Natural Resource Specialist 3 (10-#462) to Reduce Classification Actions Backlog PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	These positions ha	ave been establ	ished, but addition	al receipt authority w	vill be needed to p	rovide sufficient	support for these	permitting programs.					
Full-time Natural Resource Specialist 2 (10-1907), range 16, located in Fairbanks Add Natural Resource Specialist 3 (10-#462) to Reduce Classification Actions Backlog PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Full times Caslania	.+ 2 (40 4000)	40 Jacobad im	. Fainhanka									
Add Natural Resource Specialist 3 (10.#462) to Reduce Classification Actions Backlog PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.					airbanks								
PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		•	, , ,	0 ,									
The planning unit within the Resource Assessment and Development Section (RADS) needs a new position to help clear the backlog of sting classification requests/projects. Creating this new position decreases the time it takes to develop the statutorily required area plans which classify millions of acres per plan. Full-time Natural Resource Specialist 3 (10-#462), range 18, located in Anchorage Subtotal 30,809.5 25,662.6 429.0 4,269.2 448.7 0.0 0.0 0.0 0.0 221 0 ***********************************	Add Natural Resou	•			•		0.0	0.0	0.0	0.0	1	0	
requests/projects. Creating this new position decreases the time it takes to develop the statutorily required area plans which classify millions of acres per plan. Full-time Natural Resource Specialist 3 (10-#462), range 18, located in Anchorage Subtotal 30,809.5 25,662.6 429.0 4,269.2 448.7 0.0 0.0 0.0 221 0 ***********************************	The planning unit	,								0.0	•	J	
Subtotal 30,809.5 25,662.6 429.0 4,269.2 448.7 0.0 0.0 0.0 221 0 ***********************************													
Subtotal 30,809.5 25,662.6 429.0 4,269.2 448.7 0.0 0.0 0.0 221 0 ***********************************	Full-time Natural F	Resource Specia	alist 3 (10-#462). ra	ange 18. located in A	ınchorage								
Reverse Mine Reclamation Activities (Language) OTI -30.0 -6.0 -5.0 -12.0 -7.0 0.0 0.0 0.0 0.0 0.0 0 0 1192 Mine Trust -30.0 Restore estimate appropriated from the mine reclamation trust fund operating account (AS 37.14.800(a)) to the Division of Mining, Land & Water. This authority is used for reclamation of State land by utilizing bond funds as necessary. Language: The amount necessary for the purposes specified in AS 37.14.820 for the fiscal year ending June 30, 2023, estimated to be \$30,000, is appropriated from the mine reclamation trust fund operating account (AS 37.14.800(a)) to the Department of Natural Resources for those purposes for the fiscal year ending June 30, 2023. Reverse FY2023 Settlement of Claims Against Reclamation Bonds Sec71(c) Ch11 SLA2022 P181 L25 (HB281)		•											
Reverse Mine Reclamation Activities (Language) OTI -30.0 -6.0 -5.0 -12.0 -7.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 1192 Mine Trust -30.0 Restore estimate appropriated from the mine reclamation trust fund operating account (AS 37.14.800(a)) to the Division of Mining, Land & Water. This authority is used for reclamation of State land by utilizing bond funds as necessary. Language: The amount necessary for the purposes specified in AS 37.14.820 for the fiscal year ending June 30, 2023, estimated to be \$30,000, is appropriated from the mine reclamation trust fund operating account (AS 37.14.800(a)) to the Department of Natural Resources for those purposes for the fiscal year ending June 30, 2023. Reverse FY2023 Settlement of Claims Against Reclamation Bonds Sec71(c) Ch11 SLA2022 P181 L25 (HB281)		Subtotal	30,809.5	25,662.6	429.0	4,269.2	448.7	0.0	0.0	0.0	221	0	;
(Language) OTI -30.0 -6.0 -5.0 -12.0 -7.0 0.0 0.0 0.0 0.0 0.0 0 0 1192 Mine Trust -30.0 Restore estimate appropriated from the mine reclamation trust fund operating account (AS 37.14.800(a)) to the Division of Mining, Land & Water. This authority is used for reclamation of State land by utilizing bond funds as necessary. Language: The amount necessary for the purposes specified in AS 37.14.820 for the fiscal year ending June 30, 2023, estimated to be \$30,000, is appropriated from the mine reclamation trust fund operating account (AS 37.14.800(a)) to the Department of Natural Resources for those purposes for the fiscal year ending June 30, 2023. Reverse FY2023 Settlement of Claims Against Reclamation Bonds Sec71(c) Ch11 SLA2022 P181 L25 (HB281)		******	******	******** Changes	From FY2023	Managemen	t Plan To FY20	024 Governor *****	*****	*****	**		
Restore estimate appropriated from the mine reclamation trust fund operating account (AS 37.14.800(a)) to the Division of Mining, Land & Water. This authority is used for reclamation of State land by utilizing bond funds as necessary. Language: The amount necessary for the purposes specified in AS 37.14.820 for the fiscal year ending June 30, 2023, estimated to be \$30,000, is appropriated from the mine reclamation trust fund operating account (AS 37.14.800(a)) to the Department of Natural Resources for those purposes for the fiscal year ending June 30, 2023. Reverse FY2023 Settlement of Claims Against Reclamation Bonds Sec71(c) Ch11 SLA2022 P181 L25 (HB281)				6.0	5 0	12.0	7.0	0.0	0.0	0.0	0	0	C
Language: The amount necessary for the purposes specified in AS 37.14.820 for the fiscal year ending June 30, 2023, estimated to be \$30,000, is appropriated from the mine reclamation trust fund operating account (AS 37.14.800(a)) to the Department of Natural Resources for those purposes for the fiscal year ending June 30, 2023. Reverse FY2023 Settlement of Claims Against Reclamation Bonds Sec71(c) Ch11 SLA2022 P181 L25 (HB281)				-0.0	-5.0	-12.0	-7.0	0.0	0.0	0.0	U	U	,
Language: The amount necessary for the purposes specified in AS 37.14.820 for the fiscal year ending June 30, 2023, estimated to be \$30,000, is appropriated from the mine reclamation trust fund operating account (AS 37.14.800(a)) to the Department of Natural Resources for those purposes for the fiscal year ending June 30, 2023. Reverse FY2023 Settlement of Claims Against Reclamation Bonds Sec71(c) Ch11 SLA2022 P181 L25 (HB281)													
Language: The amount necessary for the purposes specified in AS 37.14.820 for the fiscal year ending June 30, 2023, estimated to be \$30,000, is appropriated from the mine reclamation trust fund operating account (AS 37.14.800(a)) to the Department of Natural Resources for those purposes for the fiscal year ending June 30, 2023. Reverse FY2023 Settlement of Claims Against Reclamation Bonds Sec71(c) Ch11 SLA2022 P181 L25 (HB281)						37.14.800(a)) t	o the Division of M	lining, Land & Water. Th	is authority				
The amount necessary for the purposes specified in AS 37.14.820 for the fiscal year ending June 30, 2023, estimated to be \$30,000, is appropriated from the mine reclamation trust fund operating account (AS 37.14.800(a)) to the Department of Natural Resources for those purposes for the fiscal year ending June 30, 2023. Reverse FY2023 Settlement of Claims Against Reclamation Bonds Sec71(c) Ch11 SLA2022 P181 L25 (HB281)	is acca for regiant	ation of otate ia	na by annizing bon	a rando do necessar.	, .								
mine reclamation trust fund operating account (AS 37.14.800(a)) to the Department of Natural Resources for those purposes for the fiscal year ending June 30, 2023. Reverse FY2023 Settlement of Claims Against Reclamation Bonds Sec71(c) Ch11 SLA2022 P181 L25 (HB281)		acom, for the num	mana anasifiad in	AC 27 14 920 for th	a ficael veer andin	- June 20, 2023) satimated to be	f20 000 is appropriated	l from the				
Reverse FY2023 Settlement of Claims Against Reclamation Bonds Sec71(c) Ch11 SLA2022 P181 L25 (HB281)	mine reclamation												
(Language) On -25.0 0.0 0.0 -25.0 0.0 0.0 0.0 0.0 0.0 0.0			•		` '			0.0	0.0	0.0	0	0	
1108 Stat Desig -25.0				0.0	0.0	-25.0	0.0	0.0	0.0	0.0	U	U	(

Component: Mining, Land & Water (3002)

RDU: Fire Suppression, Land & Water Resources (602)

										Ρ.	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
Sec. 71(c) The ar	mount received in	settlement of a c	laim against a bond	guaranteeing the	reclamation of S	state, federal, or pri	vate land, including th	e plugging or				
repair of a well, e	stimated to be \$50	,000, is appropr	iated to the Departm	ent of Natural Res	sources for the p	urpose of reclaiming	ng the State, federal, o	or private land				
affected by a use	covered by the bo	nd for the fiscal	year ending June 30	, 2023.								
Reverse Restore A	Advancing State's	Rights in Navig	gability and Revised	d Statute 2477 (F	Y22-24)							
	OTI	-695.0	-314.4	-12.6	-365.0	-3.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-69	5.0										

Restore multi-year appropriation for advancing State's rights in navigability and RS2477 (Revised Statute 2477).

This effort is focused on maximizing Alaskans' access to, and use of, the lands and natural resources of our state. This strategy/initiative will advance state sovereignty by advocating for and protection of the rights the state acquired at statehood, review of federal land use plans and rulemaking to ensure State projects and access to our resources remain on track.

Division of Mining, Land & Water (DMLW) intends to accomplish this strategy/initiative of managing uplands, developing resources, and increasing Alaskan's ownership of land consistent with the unique federal and state laws by focusing on:

- Filing additional Recordable Disclaimer of Interest (RDI) applications for navigable waters with the Department of Interior to highlight how significant their backlog and delay of these actions has been. These will target high profile navigable waterways crossed by the A2A Rail (Alaska-Alberta) project and along the Ambler road route, for example.
- Engaging with the Delegation to request a prioritization of significant resources ostensibly allocated to these purposes in the federal budget, of which the State has seen no results.
- Litigation in both new and ongoing matters, where the State can continue to push to expand the existing legal precedents confirming State ownership of submerged lands.
- Undertaking an effort to require and secure State permits for federal activities on submerged waters, confirming State ownership.
- Providing comprehensive and detailed information to the public about the status of navigable waters (public service announcements, online maps, etc.), and how to work with the State to secure their access rights.
- Participating in federal land planning processes and conducting State land planning processes to assert and describe State management intent for submerged waters.

In order to accomplish these goals, the Division of Mining, Land, and Water DMLW will need three full-time positions, their focus will be:

- Provide for more aggressive field work and data gathering, assertion of management rights by undertaking efforts to require and secure State permits for federal actions, documentation of State-owned waterbodies and support the increased workload for advancing State's rights via navigability and RS 2477 work within the Department.
- Provide support and subject matter expertise to the Program Support Section by assisting with federal rulemaking and plan revisions, federal coordinated reviews, a single point of contact on behalf of all 16 sections of the Division for large project coordination in the Office of Project Management and Permitting (OPMP), regulation packages, training, and support to the entire division.
- Provide support the increased workload in advancing State's rights for navigability and RS 2477 work within the Department. The Public Access Assertion and Defense Unit (PAAD) has maintained a reoccurring Reimbursable Service Agreement (RSA) with the Office of History & Archaeology (OHA) for historian work on these issues. Attaining this position on the PAAD Unit Team will be a more effective approach in managing staff working on RS 2477 matters and preserving public access to lands and resources and enable the State to meet its constitutional mandate to make its resources "available for maximum use consistent with the public interest."

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Component: Mining, Land & Water (3002)

RDU: Fire Suppression, Land & Water Resources (602)

RDU:	Fire Suppression,	Land & Wate	er Resources (602	2)						ъ.	a a léi a ma	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
rights, documentir		bodies and R	S2477 trails, and a n	nore extensive use	of 3rd party ted		ng, assertion of manag xperts to successfully s					
Travel and commo	odity funds are reque	sted for field tra	avel, equipment, and	d supplies necessa	ary for the new p	positions and to ac	complish this work.					
Full-Time Natural	n II (10-1900), range Resource Specialists Resource Specialists	III (10-1901),	range 18, Anchorag									
FY2024 Salary and	Health Insurance In											
1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1061 CIP Rcpts 1105 PFund Rcpt 1108 Stat Desig 1153 State Land 1154 Shore Fish 1192 Mine Trust	SalAdj 20.9 6.0 90.2 253.2 8.9 11.7 37.1 4.3 79.3 8.5 0.1		520.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary an	d Health Insurance Ir	ncreases: \$52	0.2FY2024 GGU co	st of living increase	e 2.5%: \$368.7							
FY2024 SU cost of	of living increase 1%:	\$72.1										
FY2024 AlaskaCa	re insurance from \$1	,685 to \$1,793	per member per mo	onth.: \$68.1								
FY2024 GGU hea	Ith insurance increas	e from \$1,567.	.50 to \$1,573.50 per	member per montl	h.: \$11.3							
FY2024 PERS Rate	SalAdj	48.5	48.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1061 CIP Rcpts 1105 PFund Rcpt 1108 Stat Desig	1.6 0.6 8.0 23.9 0.9 1.1 4.0											

Component: Mining, Land & Water (3002)

RDU: Fire Suppression, Land & Water Resources (602)

NDO.	с саррго	olon, Land a VV	101 1100001000 (002	,						P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1153 State Land 1154 Shore Fish	•	7.2 0.8										
FY2024 PERS rate	e adjustment t	25.10%: \$48.5										
FY2024 AlaskaCare	Health Insur	ance Increase - Ex	cempt and Partially E	xempt 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt	tuj	1.2		0.0	0.0	0.0	0.0	0.0	0.0	ŭ	· ·	J
FY2024 AlaskaCa	re health insur	ance increase for e	exempt and partially ex	empt employees f	rom \$1,685 to	\$1,793 per membe	er per month.: \$1.2					
Process Application			a and Hard Rock Exp			0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	Inc	231.9 231.9	211.9	0.0	20.0	0.0	0.0	0.0	0.0	U	0	U
							gram (APMA), Permitti e in applications since F					
Revenue collection inquiries.	ns for these pe	ermits support the i	ncreased staff request	to assist Mining in	processing the	ese applications tir	mely and respond to the	public				
Natural Resource Geologist 3 (10-19			located in Fairbanks ks									
Restore Mine Recla (Language) 1192 Mine Trust	mation Activi	30.0 30.0	6.0	5.0	12.0	7.0	0.0	0.0	0.0	0	0	0
			nation trust fund opera		37.14.800(a)) to	the Division of M	ining, Land & Water. Th	is authority				
2024, estimated to	be \$30,000, i	s appropriated fron					0 for the fiscal year end he Department of Natu					
Restore Settlement (Language) 1108 Stat Desig	of Claims Ag IncM	ainst Reclamation 25.0 25.0	n Bonds 0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0

Restore FY2023 language appropriation for settlement of a claim against a bond guaranteeing the reclamation of State, federal, or private land, including the plugging or repair of a well, estimated to be \$25.0 for the Division of Mining, Land and Water.

The Division of Forestry utilizes the same language section, also with an estimated amount of \$25.0, for a total of \$50.0 referenced in the language section of

Component: Mining, Land & Water (3002)

RDU: Fire Suppression, Land & Water Resources (602)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
the bill.												
federal, or private	land, including	the plugging or rep		ted to be \$50,000,	is appropriated	to the Department	aranteeing the reclama t of Natural Resources e 30, 2024.					
Restore Advancing	g State's Rights	s in Navigability a	nd Revised Statute	2477 (FY22-24)								
	IncT	695.0	314.4	12.6	365.0	3.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	(695.0										

Restore multi-year appropriation for advancing State's rights in navigability and RS2477 (Revised Statute 2477).

This effort is focused on maximizing Alaskans' access to, and use of, the lands and natural resources of our state. This strategy/initiative will advance state sovereignty by advocating for and protection of the rights the state acquired at statehood, review of federal land use plans and rulemaking to ensure State projects and access to our resources remain on track.

Division of Mining, Land & Water (DMLW) intends to accomplish this strategy/initiative of managing uplands, developing resources, and increasing Alaskan's ownership of land consistent with the unique federal and state laws by focusing on:

- Filing additional Recordable Disclaimer of Interest (RDI) applications for navigable waters with the Department of Interior to highlight how significant their backlog and delay of these actions has been. These will target high profile navigable waterways crossed by the A2A Rail (Alaska-Alberta) project and along the Ambler road route, for example.
- Engaging with the Delegation to request a prioritization of significant resources ostensibly allocated to these purposes in the federal budget, of which the State has seen no results.
- Litigation in both new and ongoing matters, where the State can continue to push to expand the existing legal precedents confirming State ownership of submerged lands.
- · Undertaking an effort to require and secure State permits for federal activities on submerged waters, confirming State ownership.
- Providing comprehensive and detailed information to the public about the status of navigable waters (public service announcements, online maps, etc.), and how to work with the State to secure their access rights.
- Participating in federal land planning processes and conducting State land planning processes to assert and describe State management intent for submerged waters.

In order to accomplish these goals, DMLW will need three full-time positions, their focus will be:

- Provide for more aggressive field work and data gathering, assertion of management rights by undertaking efforts to require and secure State permits for federal actions, documentation of State-owned waterbodies and support the increased workload for advancing State's rights via navigability and RS 2477 work within the Department.
- Provide support and subject matter expertise to the Program Support Section by assisting with federal rulemaking and plan revisions, federal coordinated reviews, a single point of contact on behalf of all 16 sections of the Division for large project coordination in the Office of Project Management and Permitting (OPMP), regulation packages, training, and support to the entire division.
- Provide support the increased workload in advancing State's rights for navigability and RS 2477 work within the Department. The Public Access Assertion and Defense Unit (PAAD) has maintained a reoccurring Reimbursable Service Agreement (RSA) with the Office of History & Archaeology (OHA) for historian work on these issues. Attaining this position on the PAAD Unit Team will be a more effective approach in managing staff working on RS 2477 matters and

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Component: Mining, Land & Water (3002)

RDU: Fire Suppression, Land & Water Resources (602)

Positions Scenario/Change Trans **Totals** Personal Travel Services Commodities **Capital Outlay** Grants. Miscellaneous PFT PPT NP Record Title Type Services **Benefits**

preserving public access to lands and resources and enable the State to meet its constitutional mandate to make its resources "available for maximum use consistent with the public interest."

In addition to personal services costs, contractual costs will be necessary for navigability and RS2477 field work, data gathering, assertion of management rights, documenting State-owned waterbodies and RS2477 trails, and a more extensive use of 3rd party technical and legal experts to successfully secure federal court rulings and Recordable Disclaimers of Interest (RDIs) for removing any cloud to state title.

Travel and commodity funds are requested for field travel, equipment, and supplies necessary for the new positions and to accomplish this work.

Full-Time Historian II (10-1900), range 18, located in Anchorage

Full-Time Natural Resource Specialists III (10-1901), range 18, Anchorage

Full-Time Natural Resource Specialists III (10-1904), range 18, Anchorage

 Subtotal	31,611.3	26,444.4	429.0	4,289.2	448.7	0.0	0.0	0.0	221	0	3
*********	******	******* Changes	From FY2024	Governor To F	/2024 Governor /	Amended *****	******	******	**		
 Totals	31,611.3	26,444.4	429.0	4,289.2	448.7	0.0	0.0	0.0	221	0	3

Component: Forest Management & Development (435) **RDU:** Fire Suppression, Land & Water Resources (602)

Secret Title Type		_							_			ositions	
Carriage Corric(L) 25.0 0.0 0.0 25.0 0.	cenario/Change ecord Title	Туре		Services	Travel	Services	Commodities	Capital Outlay	,	Miscellaneous	PFT	PPT	NI
Clanguage ConfC(L) 25.0 0.0 0.0 25.0 0.0				Changes Fit			mittee To FY	2023 Authorized	********	*******	*****		
Sec. 71(c) The amount received in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$50,000, is appropriated to the Department of Natural Resources for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bond for the fiscal year ending June 30, 2023. **TY2023 Conference Committee** **ConfCom*** 9,080.6** 5,223.6** 253.5** 3,302.5** 264.1** 36.9** 0.0** 0.0** 36** 10** **ConfCom*** 9,080.6** 5,223.6** 253.5** 3,302.5** 264.1** 36.9** 0.0**													
repair of a well, estimated to be \$\$0,000, is appropriated to the Department of Natural Resources for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bord for the fiscal year ending June 30, 2023. **Policy ConfCom** **ConfCom** **OniCom** **On		` '		0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	
ConfCorm 9,080.6 5,223.6 253.5 3,302.5 264.1 36.9 0.0 0.0 36 10 1002 Fed Ropts 3,673.4 1004 Gen Fund 3,430.3 1007 IAR Ropts 615.7 1005 ICIP Ropts 283.4 1108 Stat Desig 4.7 11055 Timber Rop 1,073.1 1155 Timber Rop 5.1 0.0 0.0 5.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	repair of a well, es	stimated to be \$5	50,000, is appropri	iated to the Departme	nt of Natural Res								
1002 Fed Ropts 3,673.4 1004 Gen Fund 3,430.3 1007 I/A Ropts 615.7 1016 I CIP Ropts 283.4 1108 Stat Desig 4.7 1155 Timber Rop 1,073.1 Nign Authority for Agency-wide Adjustment Unalloc 5.1 0.0 0.0 5.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 1155 Timber Rop 5.1 Transfer authority from the unallocated rate adjustment to the appropriate budget component that will be used to pay anticipated core costs. Reimbursable Services Agreement with Division of Water Veto 80.8 0.0 0.0 80.0 0.0 0.0 0.0 0.0 0.0 0	Y2023 Conference												
1007 I/A Rcpts 615.7 1007 I/A Rcpts 615.7 1008 CIP Rcpts 283.4 1108 Stat Desig 4.7 1108 Stat Desig 5.1 108 I CIP Rcpts 283.4 1108 Stat Desig 6.7 109 I CIP Rcpts 283.4 1108 Stat Desig 6.7 109 I CIP Rcpts 283.4 1108 Stat Desig 6.7 109 I CIP Rcpts 6.7 1008 I CIP Rcpts 6.7 1008 I CIP Rcpts 7.0 108			,	5,223.6	253.5	3,302.5	264.1	36.9	0.0	0.0	36	10	1
1007 LA Ropts		,											
1061 CIP Ropts 283.4		,											
1108 Stat Desig													
1,073.1		2											
Subtotal 9,034.2 5,227.9 253.5 3,251.8 264.1 36.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		4.0											
Unalloc 5.1 0.0 0.0 5.1 0.0 0.0 5.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1155 Timber Rcp	1,0	0/3.1										
1155 Timber Rcp 5.1 Transfer authority from the unallocated rate adjustment to the appropriate budget component that will be used to pay anticipated core costs. Interpretation Proper Propose Propo	lign Authority for												
Transfer authority from the unallocated rate adjustment to the appropriate budget component that will be used to pay anticipated core costs. Note	1155 Timber Ren	Unalloc		0.0	0.0	5.1	0.0	0.0	0.0	0.0	0	0	
Note	·												
Veto -80.8 0.0 0.0 -80.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Transfer authority	from the unalloc	cated rate adjustm	ent to the appropriate	budget compon	ent that will be us	ed to pay anticipa	ited core costs.					
FY2023 Exempt 5% COLA SalAdj 4.3 4.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Reimbursable Serv												
SY2023 Exempt 5% COLA SalAdj 4.3 4.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0				0.0	0.0	-80.8	0.0	0.0	0.0	0.0	0	0	
SalAdj 4.3 4.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1004 Gen Fund		-80.8										
1004 Gen Fund 4.3 FY2023 Exempt 5% COLA: \$4.3 Subtotal 9,034.2 5,227.9 253.5 3,251.8 264.1 36.9 0.0 0.0 36 10 ***********************************	Y2023 Exempt 5%												
FY2023 Exempt 5% COLA: \$4.3 Subtotal 9,034.2 5,227.9 253.5 3,251.8 264.1 36.9 0.0 0.0 36 10 ***********************************		SalAdj		4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Subtotal 9,034.2 5,227.9 253.5 3,251.8 264.1 36.9 0.0 0.0 36 10 ***********************************	1004 Gen Fund		4.3										
**************************************	FY2023 Exempt 5	% COLA: \$4.3											
**************************************		Subtotal	9,034.2	5,227.9	253.5	3,251.8	264.1	36.9	0.0	0.0	36	10	1
Delete Natural Resource Specialist 5 (10-N12090) No Longer Needed PosAdj 0.0		*****	·****	*******	From FV2022	A. Albaniana T	EV2022 Man		*****	******			
PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Delete Natural Res				From F12023	Authorized 10	o FYZUZS Man	agement Plan					
,	2.2.0				0.0	0.0	0.0	0.0	0.0	0.0	0	0	_
	Delete vacant Nat	,								5.5	-	-	

Component: Forest Management & Development (435) **RDU:** Fire Suppression, Land & Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	N
Add Natural Resou	urce Specialist & PosAdi	5 (10-9858) to Inc i 0.0	rease Capacity	0.0	0.0	0.0	0.0	0.0	0.0	1	0	
	n is created to rep	lace the vacant no	0.0	Resource Specia	alist 5 (10-N1209	90). This position v	vill work on special proj		0.0	•	v	
Permanent full-tir	me Natural Reso	urce Specialist 5 (10-9858), range 23, lo	ocated in Anchora	ge							
Add Forester 2 (10)-?508) for Fuels PosAdj	Mitigation Proje	cts 0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	
Add Forester 1/2	Flex (10-?508) to	o implement critica	al fuels mitigation proj	ects.								
Permanent Full-ti	ime Forester 2 (1	0-?508), range 16	, located in Palmer									
Align Authority wi	LIT	0.0	0.0	320.6	-320.8	0.2	0.0	0.0	0.0	0	0	
Transfer authority expenditures.	y from services to	cover anticipated	I travel and commodit	ies costs. The rem	naining services	authority is suffici	ent to cover anticipated					
	Subtotal	9,034.2	5,227.9	574.1	2,931.0	264.3	36.9	0.0	0.0	38	10	1
Align Authority to	************* Meet Anticipate	**************************************	********* Changes	From FY2023	Management	Plan To FY20	24 Governor *****	******	*******	k*		
,	Meet Anticipate LIT	d Personal Servi 0.0	ces Costs 65.0	0.0	-65.0	0.0	0.0	0.0	0.0	** 0	0	
Align personal se	Meet Anticipate LIT ervices authority t	d Personal Servi 0.0 o meet FY2024 pe	ces Costs 65.0	0.0 . Personal service	-65.0 authorization is	0.0 s needed to meet i		0.0			0	
Align personal se existing positions	Meet Anticipate LIT ervices authority to a. Authorization is Settlement of Cla	d Personal Service 0.0 o meet FY2024 per made available the aims Against Rec	ces Costs 65.0 ersonal service needs prough reduced services	0.0 . Personal service ees obligations with	-65.0 authorization is hin this compon	0.0 s needed to meet i ent.	0.0 ncreased costs associa	0.0 ted with	0.0	0		
Align personal se existing positions	Meet Anticipate LIT ervices authority to a. Authorization is Settlement of Cla OTI	d Personal Servio 0.0 o meet FY2024 pe made available th	ces Costs 65.0 ersonal service needs nrough reduced servic	0.0 . Personal service	-65.0 authorization is	0.0 s needed to meet i	0.0	0.0			0	
Align personal se existing positions Reverse Restore S (Language) 1108 Stat Desig Restore FY2022	Meet Anticipate LIT ervices authority to Authorization is Settlement of Cla OTI language approp	o meet FY2024 per made available the made available to available the made available the made available to available the made available to available the made availa	ces Costs 65.0 ersonal service needs brough reduced service clamation Bonds 0.0	0.0 Personal service tes obligations with 0.0 a bond guarantee	-65.0 e authorization is hin this compon -25.0	0.0 s needed to meet i ent. 0.0	0.0 ncreased costs associa	0.0 ted with 0.0	0.0	0		
Align personal se existing positions Reverse Restore S (Language) 1108 Stat Desig Restore FY2022 plugging or repair The amount rece well, estimated to	Meet Anticipate LIT ervices authority to Authorization is Settlement of Cla OTI language approper of a well, estimatived in settlement of the Settlement of	o meet FY2024 per made available the made available to 25.0 riation for settlement to be \$25.0 for the factorial to a claim against the made available to a claim against the claim against the made available to a claim against the claim against t	ces Costs 65.0 ersonal service needs brough reduced service clamation Bonds 0.0 ent of a claim against or the Division of Fores et a bond guaranteein epartment of Natural	0.0 Personal service ses obligations with 0.0 a bond guarantee stry. g the reclamation	-65.0 e authorization is hin this compon -25.0 eing the reclama of State, federa	0.0 s needed to meet i ent. 0.0 tion of State, feder	0.0 ncreased costs associa 0.0	0.0 ted with 0.0 ding the	0.0	0		
Align personal se existing positions Reverse Restore S (Language) 1108 Stat Desig Restore FY2022 plugging or repair The amount rece well, estimated to use covered by the	Meet Anticipate LIT ervices authority to Authorization is Settlement of Cla OTI language approper of a well, estimatived in settlement of be \$50.0, is applied be bond for the first	o meet FY2024 per made available the control of the second of the control of the co	ces Costs 65.0 ersonal service needs brough reduced service clamation Bonds 0.0 ent of a claim against or the Division of Fores et a bond guaranteein epartment of Natural I	0.0 Personal service ses obligations with 0.0 a bond guarantee stry. g the reclamation Resources for the	-65.0 e authorization is hin this compon -25.0 eing the reclama of State, federa purpose of recl	0.0 s needed to meet i ent. 0.0 tion of State, feder I, or private land, i aiming the State, f	0.0 ncreased costs associa 0.0 ral, or private land, inclu	0.0 ted with 0.0 ding the repair of a ffected by a	0.0	0		
existing positions Reverse Restore S (Language) 1108 Stat Desig Restore FY2022 plugging or repair The amount rece well, estimated to use covered by the	Meet Anticipate LIT ervices authority to a Authorization is Settlement of Cla OTI language appropriof of a well, estimatived in settlement of be \$50.0, is applied bond for the filtering, Land & Wallining, Land	o meet FY2024 per made available the stated to be \$25.0 for the formula of the person of the	ces Costs 65.0 ersonal service needs brough reduced service clamation Bonds 0.0 ent of a claim against or the Division of Fores et a bond guaranteein epartment of Natural I	0.0 Personal service ses obligations with 0.0 a bond guarantee stry. g the reclamation Resources for the	-65.0 e authorization is hin this compon -25.0 eing the reclama of State, federa purpose of recl	0.0 s needed to meet i ent. 0.0 tion of State, feder I, or private land, i aiming the State, f	0.0 ncreased costs associa 0.0 ral, or private land, inclunctuding the plugging of ederal, or private land a	0.0 ted with 0.0 ding the repair of a ffected by a	0.0	0		

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Component: Forest Management & Development (435) **RDU:** Fire Suppression, Land & Water Resources (602)

NDO.	riie Supples	Sion, Lanu	a water nesources (or)Z)						P	ositions	
Scenario/Change Record Title	Trans Type	Tota	als Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		50.9										
1007 I/A Rcpts		10.3										
1061 CIP Rcpts 1155 Timber Rcp		14.1 12.1										
·												
FY2024 Salary an	d Health Insura	ance Increas	ses: \$105.8FY2024 GGU o	cost of living increas	se 2.5%: \$68.2							
FY2024 LTC cost	of living increa	se 3.25%: \$	54.5									
FY2024 SU cost of	f living increas	e 1%: \$14.8	3									
FY2024 AlaskaCa	re insurance fr	om \$1,685 to	o \$1,793 per member per r	month.: \$15.5								
FY2024 GGU hea	Ith insurance ir	ncrease from	n \$1,567.50 to \$1,573.50 pe	er member per mor	nth.: \$2.3							
FY2024 LTC healt	h insurance ind	crease from	\$1,580 to \$1,605 per mem	ber per month.: \$0).5							
FY2024 PERS Rate	Δdiustment											
1 120241 ENO Nate	SalAdj	9	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-	1.3										
1004 Gen Fund		4.7										
1007 I/A Rcpts 1061 CIP Rcpts		0.8 1.2										
1155 Timber Rcp		1.0										
FY2024 PERS rat	e adjustment to	25.10%: \$	9.0									
FY2024 AlaskaCare	SalAdj		se - Exempt and Partially 0.6 0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	. ,	0.6										
FY2024 AlaskaCa	re health insura	ance increas	se for exempt and partially	exempt employees	from \$1,685 to \$	\$1,793 per membe	er per month.: \$0.6					
Increase Capital Re		ty to Accom	nmodate Additional Proje	ct Activity								
4004 OID D	Inc	360	0.0 360.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		360.0										
			authority (CIP) in the Forest need for additional CIP au			nponent. Over the	last three years, Foresti	ry has seen				
Restore Settlement	of Claims Ag	ainst Recla	mation Bonds									
(Language)	IncM		5.0 0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		25.0										

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Component: Forest Management & Development (435)

RDU: Fire Suppression, Land & Water Resources (602)

Positions Scenario/Change **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Grants. Miscellaneous PFT PPT NP **Record Title** Type Services **Benefits**

Restore FY2023 language appropriation for settlement of a claim against a bond guaranteeing the reclamation of State, federal, or private land, including the plugging or repair of a well, estimated to be \$25.0 for the Division of Forestry.

The Division of Mining, Land & Water utilizes the same language section, also with an estimated amount of \$25.0, for a total of \$50.0 referenced in the language section of the bill.

Sec. XX. DEPARTMENT OF NATURAL RESOURCES. (c) The amount received in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$50,000, is appropriated to the Department of Natural Resources for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bond for the fiscal year ending June 30, 2024.

	Subtotal	9,509.6	5,768.3	574.1	2,866.0	264.3	36.9	0.0	0.0	38	10	13
	******	******	**** Changes Fro	om FY2024 C	Governor To FY	2024 Governor A	Amended ***	********	*****	*		
-	Totals	9,509.6	5,768.3	574.1	2,866.0	264.3	36.9	0.0	0.0	38	10	13

Component: Geological & Geophysical Surveys (1031) **RDU:** Fire Suppression, Land & Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	*****	*******	* Changes From	FY2023 C	Conference Con	nmittee To FY	2023 Authorized	******	******	****		,
FY2023 Conference	Committee		Ū									
	ConfCom	12,212.3	7,726.2	488.8	2,967.1	1,025.4	4.8	0.0	0.0	42	11	11
1002 Fed Rcpts	,	727.1										
1004 Gen Fund	,	905.1										
1005 GF/Prgm		519.4										
1007 I/A Rcpts		476.2										
1061 CIP Rcpts		576.4										
1108 Stat Desig	1,0	008.1										
Funding for Mappir	ng of Mineral-ri	ich State Lands										
•	Veto	-750.0	-150.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-	750.0										
FY2023 Exempt 5%	COLA											
•	SalAdj	32.2	32.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1004 Gen Fund		16.3										
1007 I/A Rcpts		2.1										
1061 CIP Rcpts		12.1										
FY2023 Exempt 5	% COLA: \$32.	2										
	Subtotal	11,494.5	7,608.4	488.8	2,367.1	1,025.4	4.8	0.0	0.0	42	11	11
	*****	******	**** Changes Fro	m FY202	3 Authorized T	o FY2023 Man	agement Plan **	*****	*******	**		
Delete Expired Non	-Permanent Po	ositions	Onlanges i re		o Additionized T	O I IZOZO Main	agement i ian					
Doloto Expirou itoli	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-8
Delete non-perma	,	hat are expired and no										
Non-Permanent S Non-Permanent S Non-Permanent S Long-Term Non-P Long-Term Non-P Long-Term Non-P Long-Term Non-P	tudent Intern (1 tudent Intern (1 tudent Intern (1 termanent Natur termanent Natur termanent Admi termanent Geol	0-i019), hourly, located 0-i023), hourly, located 0-i025), hourly, located 0-i026), hourly, located ral Resource Technicia ral Resource Technicia nistrative Assistant 1 (pgist 1 (10-19064), ran	d in Anchorage d in Anchorage d in Fairbanks an 2 (10-19045), rang an 2 (10-19046), rang 10-19052), range 12,	e 14, locate located in F	d in Anchorage							
Add New Geologist	ts for Geophys PosAdi	ical Projects 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
	nysicist within th	e division has seen a d h Mapping Resources	4.5-fold increase in w	orkload ass								

Positions

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Natural Resources

Component: Geological & Geophysical Surveys (1031) **RDU:** Fire Suppression, Land & Water Resources (602)

RDU:	Fire Suppress	ion, Land & wa	ter Resources (602	')						D.	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
 design, quality maintaining rel 	control, and cont lationships with fe	racting for multiple deral agencies ar	and conduct the state e concurrent surveys nd other external enti n public access to ex	; ties to proactively	fund geophysic	al surveys; and,	-					
		10-#474), range 2 10-#475), range 1										
Add Positions for	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	2	3
The following pos seen an increase			gislative process due	to urgency in nee	ed to support a v	ariety of mission o	critical projects. The divi	sion has				
Full-Time Perman	nent GIS Analyst	a to the AK GeMS 2 (10-2251), range (10-2252), range		DGGS' publication	on process:							
			ka Geologic Materials w249079), range 18,									
Full-Time Permar	nent Geologist 4 (d human safety:								
		SS/DGGS coopera 10-2250), range 1		completes core s	services of that g	rant in GIS, datab	ease, and social media to	asks:				
		dar, photogramme 2 (10-2247), rang	etry, and sonar data: e 17, Fairbanks									
			lope in support of Ard 12), range 19, Fairbai		nsportation and	Resources (ASTA	R) project:					
			gical processes' impli 0-N22056), range 22		al-resource pote	ential of Alaska:						
			dwater Quality Projec), range 15, Fairbank		assist with State	Indoor Radon Gra	int data management:					
Delete Geologist 2	? (10-?246) No Lo PosAdj	onger Needed 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
This is to Delete	a position that DG	GS no longer nee	eds to create for the A	ASTAR project.								

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Natural Resources

Component: Geological & Geophysical Surveys (1031) **RDU:** Fire Suppression, Land & Water Resources (602)

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NI
Part-Time Permar	nent Geologist 2	2 (10-?246), range	17, Anchorage									
Align Authority wit	LIT .	0.0	650.0	-38.3	-611.7 	0.0	0.0	0.0	0.0	0	0	
anticipated expen		and travel to cover	anticipated personal	services costs. If	ne remaining ser	vices and travel at	uthority is sufficient to co	over				
	Subtotal	11,494.5	8,258.4	450.5	1,755.4	1,025.4	4.8	0.0	0.0	49	12	
			********* Changes	From FY2023	Management	Plan To FY20	24 Governor *****	*****	******	r*		
Align Authority to I	vieet Anticipate LIT	ed Personai Servi 0.0	462.0	0.0	-462.0	0.0	0.0	0.0	0.0	0	0	
	eded to meet in						needs. Personal service ough reduced services o					
Y2024 Salary and			450.0	0.0	0.0		2.2	2.2	0.0	•	•	
1002 Fed Rcpts	SalAdj	159.3 42.5	159.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		77.3										
1005 GF/Prgm		8.2										
1007 I/A Rcpts 1061 CIP Rcpts		1.8 27.0										
1108 Stat Desig		2.5										
FY2024 Salary an	d Health Insura	ance Increases: \$1	159.3FY2024 GGU co	ost of living increas	se 2.5%: \$130.8	}						
FY2024 SU cost of	of living increase	e 1%: \$14.0										
FY2024 AlaskaCa	are insurance fro	om \$1,685 to \$1,79	93 per member per m	onth.: \$11.0								
FY2024 GGU hea	ılth insurance in	crease from \$1,56	7.50 to \$1,573.50 pe	r member per mor	nth.: \$3.5							
Y2024 PERS Rate	•											
1002 Fed Rcpts	SalAdj	14.5 3.3	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Repts 1004 Gen Fund		7.3										
1005 GF/Prgm		1.0										
1007 I/A Rcpts		0.2										
1061 CIP Rcpts 1108 Stat Desig		2.5 0.2										

Component: Geological & Geophysical Surveys (1031) **RDU:** Fire Suppression, Land & Water Resources (602)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2024 PERS rat	te adjustment to	25.10%: \$14.5										
FY2024 AlaskaCare	e Health Insura	nce Increase - Ex	empt and Partially I	Exempt								
	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		2.1										
1005 GF/Prgm		1.2										
1061 CIP Rcpts		1.5										
EV2024 AlaskaCa	ero boolth incurs	ance increase for e	xempt and partially e	yampt amplayaaa	from ¢1 695 to	¢1 702 par mamba	or nor month : \$4.0					
F12024 AlaskaCa	are rieaitii iristira	ance increase for e	xempt and partially e	xempt employees	5 IIOIII \$ 1,000 to	φ1,793 per membe	er per monur \$4.9					
	Subtotal	11,673.2	8,899.1	450.5	1,293.4	1,025.4	4.8	0.0	0.0	49	12	6
	******	******	******** Changes	From FY2024	Governor To	FY2024 Gover	nor Amended ****	******	******	***		
	Totals	11,673.2	8,899.1	450.5	1,293.4	1,025.4	4.8	0.0	0.0	49	12	6

Component: Fire Suppression Preparedness (2705) **RDU:** Fire Suppression, Land & Water Resources (602)

Secret Type	0 101	T	T-4-1-	D 1	T	0	0	0	O			ositions	
FY2023 Conference Committee ConffCon 24,801.6 15,384.6 360.2 7,791.8 653.7 611.3 0.0 0.0 0.0 53 195 1002 Feet Repts 1004 Gen Fund 22,124.9 1007 IAR Repts 413.2 10061 CIP Repts 620.9 FY2023 Exempt 5% COLA SalAdi 1004 Gen Fund 4.3 FY2023 Exempt 5% COLA: \$4.3 Subtotal 24,805.9 15,388.9 360.2 7,791.8 653.7 611.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Scenario/Change Record Title	Type		Services	Travel	Services	Commodities	Capital Outlay	,	Miscellaneous	PFT	PPT	NF
Concline	*	******	*******	***** Changes Fr	om FY2023 Co	onference Cor	nmittee To FY	2023 Authorized	*********	******	*****		
1002 Fed Rophs	FY2023 Conference												
1007 I/A Repts 413.2 1061 CIP Repts 620.9 FY2023 Exempt 5% COLA SalAd 1.04				15,384.6	360.2	7,791.8	653.7	611.3	0.0	0.0	53	195	
1007 (IA Ropts 1413 2 1001 (CIP Ropts 620.9 1413 2 1004 (Cen Fund 4.3 4.3 4.3 0.0	•												
FY2023 Exempt 5% COLA SalAd 4.3 4.3 0.0 0		2	*										
SalAdj 4.3 4.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0													
SalAdj 4.3 4.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	FY2023 Exempt 5º	% COLA											
Subtotal 24,805.9 15,388.9 360.2 7,791.8 653.7 611.3 0.0 0.0 53 195	. I Zozo Zxompt o		4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Subtotal 24,805.9 15,388.9 360.2 7,791.8 653.7 611.3 0.0 0.0 53 195 ***********************************	1004 Gen Fund	,											
Change Administrative Assistant 3 (10-9677) from Part-Time to Full-Time PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	FY2023 Exempt	5% COLA: \$4	.3										
Change Administrative Assistant 3 (10-9677) from Part-Time to Full-Time PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		Subtotal	24,805.9	15,388.9	360.2	7,791.8	653.7	611.3	0.0	0.0	53	195	
Change Administrative Assistant 3 (10-9677) from Part-Time to Full-Time PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.			,	•		•							
PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.						Authorized T	To FY2023 Man	nagement Plan *	*****	******	***		
Change Administrative Assistant 3 (10-9677) from Part-Time to Full-Time to provide adequate support to the Area Forester, Resource Foresters, and Fire Management Officers in Tok. Change made in OPD effective 2/3/22. Add Administrative Operations Manager 1 (10-9855) for Fire Protection Administrative Oversight PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Change Administr					0.0	0.0	0.0	0.0	0.0	4	4	
Management Officers in Tok. Change made in OPD effective 2/3/22. Add Administrative Operations Manager 1 (10-9855) for Fire Protection Administrative Oversight PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Objection Administration	,								0.0	1	-1	
Add Administrative Operations Manager 1 (10-9855) for Fire Protection Administrative Oversight PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.					e to provide adequ	uate support to ti	ne Area Forester,	Resource Foresters,	and Fire				
PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Management On	icers in rok. C	mange made in Or D	ellective 2/5/22.									
Add Administrative Operations Manager 1 (10-9855) to provide oversight of the fire protection section. This position is critical as it serves as the chief of administrative operations for the Fire Protection Branch of the Division of Forestry and is responsible for all support functions including budget development, financial accounting, procurement and governmental contractual arrangements, and personnel support. Permanent full-time Administrative Operations Manager (10-9855), range 22, located in Anchorage Reclass Positions to Right-Size the Fire Protection Program PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Add Administrativ	e Operations	Manager 1 (10-985	5) for Fire Protection	n Administrative	Oversight							
administrative operations for the Fire Protection Branch of the Division of Forestry and is responsible for all support functions including budget development, financial accounting, procurement and governmental contractual arrangements, and personnel support. Permanent full-time Administrative Operations Manager (10-9855), range 22, located in Anchorage Reclass Positions to Right-Size the Fire Protection Program PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.							0.0	0.0	0.0	0.0	1	0	
financial accounting, procurement and governmental contractual arrangements, and personnel support. Permanent full-time Administrative Operations Manager (10-9855), range 22, located in Anchorage Reclass Positions to Right-Size the Fire Protection Program PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Add Administrativ	ve Operations	Manager 1 (10-9855	i) to provide oversigh	t of the fire protect	tion section. This	s position is critica	al as it serves as the	chief of				
Permanent full-time Administrative Operations Manager (10-9855), range 22, located in Anchorage Reclass Positions to Right-Size the Fire Protection Program PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.							I support functions	s including budget de	evelopment,				
Reclass Positions to Right-Size the Fire Protection Program PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	financial account	ing, procurem	ent and governmenta	al contractual arrange	ements, and perso	nnel support.							
PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Permanent full-tir	me Administra	tive Operations Man	ager (10-9855), rang	e 22, located in Ar	nchorage							
PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Reclass Positions	to Right-Size	the Fire Protection	Program									
Change thirteen positions added in FY2023 Governor scenario from permanent part-time to permanent full-time. Wildland and Resource Technician Fire 4 (10-?315), range 14, located in Fairbanks Wildland and Resource Technician Fire 4 (10-?316), range 14, located in Tok Wildland and Resource Technician Fire 4 (10-?317), range 14, located in Delta Junction Wildland and Resource Technician Fire 4 (10-?318), range 14, located in Copper Center Wildland and Resource Technician Fire 4 (10-?319), range 14, located in Palmer Wildland and Resource Technician Fire 4 (10-?320), range 14, located in Kenai GIS Analyst 1 (10-?323), range 15, located in Fairbanks Wildland and Resource Technician Fire 4 (10-?353), range 14, located in Palmer	11001000 1 001110110				0.0	0.0	0.0	0.0	0.0	0.0	13	-13	
Wildland and Resource Technician Fire 4 (10-?316), range 14, located in Tok Wildland and Resource Technician Fire 4 (10-?317), range 14, located in Delta Junction Wildland and Resource Technician Fire 4 (10-?318), range 14, located in Copper Center Wildland and Resource Technician Fire 4 (10-?319), range 14, located in Palmer Wildland and Resource Technician Fire 4 (10-?320), range 14, located in Kenai GIS Analyst 1 (10-?323), range 15, located in Fairbanks Wildland and Resource Technician Fire 4 (10-?353), range 14, located in Palmer	Change thirteen			or scenario from peri	manent part-time t	to permanent full							
Wildland and Resource Technician Fire 4 (10-?316), range 14, located in Tok Wildland and Resource Technician Fire 4 (10-?317), range 14, located in Delta Junction Wildland and Resource Technician Fire 4 (10-?318), range 14, located in Copper Center Wildland and Resource Technician Fire 4 (10-?319), range 14, located in Palmer Wildland and Resource Technician Fire 4 (10-?320), range 14, located in Kenai GIS Analyst 1 (10-?323), range 15, located in Fairbanks Wildland and Resource Technician Fire 4 (10-?353), range 14, located in Palmer	Wildland and Res	source Techni	cian Fire 4 (10-?315)), range 14, located in	n Fairbanks								
Wildland and Resource Technician Fire 4 (10-?318), range 14, located in Copper Center Wildland and Resource Technician Fire 4 (10-?319), range 14, located in Palmer Wildland and Resource Technician Fire 4 (10-?320), range 14, located in Kenai GIS Analyst 1 (10-?323), range 15, located in Fairbanks Wildland and Resource Technician Fire 4 (10-?353), range 14, located in Palmer													
Wildland and Resource Technician Fire 4 (10-?319), range 14, located in Palmer Wildland and Resource Technician Fire 4 (10-?320), range 14, located in Kenai GIS Analyst 1 (10-?323), range 15, located in Fairbanks Wildland and Resource Technician Fire 4 (10-?353), range 14, located in Palmer													
Wildland and Resource Technician Fire 4 (10-?320), range 14, located in Kenai GIS Analyst 1 (10-?323), range 15, located in Fairbanks Wildland and Resource Technician Fire 4 (10-?353), range 14, located in Palmer													
GIS Analyst 1 (10-?323), range 15, located in Fairbanks Wildland and Resource Technician Fire 4 (10-?353), range 14, located in Palmer													
Wildland and Resource Technician Fire 4 (10-?353), range 14, located in Palmer					n Kenai								
Wildland and Resource Technician Fire 4 (10-2305), range 14, located in Telta Junction					n Palmer								
	Wildland and Re	source Techni	cian Fire 4 (10-2367)), range 14, located ii N range 14 located ii	n Delta Junction								

Component: Fire Suppression Preparedness (2705) **RDU:** Fire Suppression, Land & Water Resources (602)

NDO.	File Supples	ssion, Land & Wa	ter Resources (60)	2)						P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
			range 14, located ir									
			range 14, located in range 14, located in									
			range 14, located in									
Add Positions for	Critical Fuels I	Mitigation Projects										
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
Add eleven posi	tions to impleme	nt critical fuels mitig	ation projects.									
			x (10-?301), range 1									
			x (10-?303), range 1 57), range 14, locate		airbanks							
			located in Fairbanks									
Permanent full-ti	me Forester 2 (1	10-9853), range 16,	located in Palmer									
			6), range 17, located									
			15, located in Palme									
			 located in Fairba located in Palme 									
			(10-?506), wage gra		Fairbanks							
			(10-?507), wage gra									
ADN 10-2022-5	153 and 10-2022	2-5077										
Change Forester		n Part-Time to Full										
This wastism is a	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
inis position is r	eciassed from p	ermanent part-time	to full-time due to inc	creased workload	and due to a po	isition being cut in	the same location.					
Permanent Full-	time Forester 3 ((10-9246), range 18	, located in Haines									
Align Authority w	ith Anticipated											
	LIT	0.0	0.0	78.3	55.2	0.0	-133.5	0.0	0.0	0	0	0
Transfer authori expenditures.	ty from capital ou	utlay to cover anticip	pated services and tr	avel costs. The re	emaining capital	authority is sufficie	ent to cover anticipated					
	Subtotal	24,805.9	15,388.9	438.5	7.847.0	653.7	477.8	0.0	0.0	80	180	0
		ŕ	•		,-						100	U
EV0004 0-1		********	******* Changes	From FY202	3 Managemen	t Plan To FY20	24 Governor *****	******	******	**		
FY2024 Salary an	d Health Insura SalAdj	nce increases 326.4	326.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	,	23.0	320.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	J
1002 Fed Repts		270.0										
1007 I/A Rcpts		4.0										
1061 CIP Rcpts		29.4										
Daga 26 of	40			C+~	to of Alaska							

Department of Natural Resources

Component: Fire Suppression Preparedness (2705) **RDU:** Fire Suppression, Land & Water Resources (602)

	• •	•	•	•						Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2024 Salary ar	nd Health Insura	ance Increases: \$3	26.4FY2024 GGU c	ost of living increa	se 2.5%: \$205.8	3						
FY2024 LTC cost	of living increa	se 3.25%: \$45.3										
FY2024 SU cost of	of living increas	e 1%: \$29.6										
FY2024 AlaskaCa	are insurance fr	om \$1,685 to \$1,79	3 per member per m	nonth.: \$32.6								
FY2024 GGU hea	alth insurance ir	ncrease from \$1,56	7.50 to \$1,573.50 pe	r member per mo	nth.: \$8.2							
FY2024 LTC heal	th insurance in	crease from \$1,580	to \$1,605 per memb	per per month.: \$4	4.9							
FY2024 PERS Rate	Adjustment SalAdj	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts	•	2.1 23.1 0.4										
1061 CIP Rcpts		2.5										
FY2024 PERS rat	te adjustment to	25.10%: \$28.1										
FY2024 AlaskaCard					0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAdj	0.6 0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCa	are health insur	ance increase for e	xempt and partially e	exempt employees	s from \$1,685 to	\$1,793 per membe	er per month.: \$0.6					
Increase Capital R	eceipt Authori											
1061 CIP Rcpts	Inc	770.0 770.0	770.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			authority in the Fire S cts resulting in the ne				three years, Fire Supplichange.	ression				
_	Subtotal	25,931.0	16,514.0	438.5	7,847.0	653.7	477.8	0.0	0.0	80	180	0
	*****	*******	******* Changes	From FY2024	Governor To	FY2024 Gover	nor Amended ****	******	*******	***		
	Totals	25,931.0	16,514.0	438.5	7,847.0	653.7	477.8	0.0	0.0	80	180	0

Component: Fire Suppression Activity (2706)

RDU: Fire Suppression, Land & Water Resources (602)

											Sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	**** Changes Fro	m FY2023 Co	onference Cor	nmittee To FY	2023 Authorized	*******	******	*****		,
FY2023 Fire Feder	al Authorization	n Estimate Sec71	(d) Ch11 SLA2022 P1									
(Language)	ConfC(L)	20,500.0	0.0	0.0	, 17.500.0	3,000.0	0.0	0.0	0.0	0	0	0
	` '	,	0.0	0.0	17,300.0	3,000.0	0.0	0.0	0.0	U	U	U
1002 Fed Rcpts	20,	500.0										
0 74/1) 5 1		16.6			00 0000 "							
			sion during the fiscal			nated to be \$20,50	0,000, are appropria	ited to the				
Department of Na	atural Resources	s for fire suppression	on activities for the fisc	cal year ending J	lune 30, 2023.							
FY2023 Conference										_		_
	ConfCom	18,601.4	6,152.3	397.4	9,546.7	2,505.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	3,	460.4										
1004 Gen Fund	13,	641.0										
1108 Stat Desig	1,	500.0										
	Subtotal	39,101.4	6,152.3	397.4	27,046.7	5,505.0	0.0	0.0	0.0	0	0	0
	*********	*******	"****** Changes I	From FY2023	Authorized 1	To FY2023 Man	agement Plan *	******	******	***		
Align Authority wit	th Anticipated E	Expenditures										
	LIT	0.0	0.0	-93.0	93.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	from services to	o cover anticipated	travel costs. The rem	naining services	authority is suffic	cient to cover antic	ipated expenditures.					
·		•		•	•							
	Subtotal	39,101.4	6,152.3	304.4	27,139.7	5,505.0	0.0	0.0	0.0	0	0	0

			Citaliyes	From FY2023	3 Managemen	t Plan To FY20	024 Governor **	******	******	**		
Reverse Restore F												
(Language)	OTI	-20,500.0	0.0	0.0	-17,500.0	-3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-20,	500.0										
Restore the langu	uage section est	imate of federal re	ceipt authority necess	ary to support wi	Idland firefighting	g activity.						
Language:												
			ງ the fiscal year endinເ		estimated to be	\$20,500.0 are app	propriated to the Dep	artment of				
Natural Resource	es for fire suppre	ssion activities for	the fiscal year ending	June 30, 2023.								
Restore Fire Feder	ral Authorizatio	n Estimate										
(Language)	IncM	20,500.0	0.0	0.0	17,500.0	3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	20	500.0			•	•						
	20,											

Restore the language section estimate of federal receipt authority necessary to support wildland firefighting activity.

Positions

^{*} Sec. XX. DEPARTMENT OF NATURAL RESOURCES. (d) Federal receipts received for fire suppression during the fiscal year ending June 30, 2024, estimated to be \$20,500,000, are appropriated to the Department of Natural Resources for fire suppression activities for the fiscal year ending June 30, 2024.

Department of Natural Resources

Component: Fire Suppression Activity (2706) **RDU:** Fire Suppression, Land & Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	Subtotal	39,101.4	6,152.3	304.4	27,139.7	5,505.0	0.0	0.0	0.0	0	0	0
	******	******	****** Changes	From FY2024	Governor To	FY2024 Gover	nor Amended	******	******	***		
	Totals	39.101.4	6.152.3	304.4	27.139.7	5,505.0	0.0	0.0	0.0	0	0	0

Component: Parks Management & Access (3001)

RDU: Parks and Outdoor Recreation (604)

Scenario/Change Record Title	Trans Type		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
***	*****	*****	******	Changes From	FY2023 C	onference Con	nmittee To FY	2023 Authorized	*******	******	*****		
FY2023 Conference	Committee	•		Ū									
	ConfCom		5,339.4	10,705.7	187.0	3,885.0	519.8	26.9	15.0	0.0	75	26	33
1002 Fed Rcpts		1,299.0											
1004 Gen Fund		45.6											
1005 GF/Prgm		4,874.7											
1007 I/A Rcpts		1,013.9											
1061 CIP Rcpts		1,978.1											
1108 Stat Desig		225.8											
1200 VehRntlTax		5,602.3											
1216 Boat Rcpts		300.0											
Align Authority for	Agency-wid	le Adjust	ment										
	Unalloc		142.2	0.0	0.0	142.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		107.0											
1061 CIP Rcpts		29.8											
1200 VehRntlTax		5.1											
1216 Boat Rcpts		0.3											
Transfer authority	from the una	allocated i	rate adjustment	to the appropriate bu	dget compon	nent that will be us	sed to pay anticipa	ted core costs.					
FY2023 Exempt 5%	COLA												
•	SalAdj		32.9	32.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	•	3.6											
1005 GF/Prgm		13.2											
1061 CIP Rcpts		11.1											
1200 VehRntlTax		5.0											
FY2023 Exempt 5	% COLA: \$	32.9											
	Subtotal	1:	5,514.5	10,738.6	187.0	4,027.2	519.8	26.9	15.0	0.0	75	26	33
	*****		******	•	.m EV2022	•	o EV2022 Man	agament Blac **	*****	******	***		
Reclass Positions I				Changes Fro	ли Г12023	Authorized I	o FY2023 Mana	ayement Fiall					
	PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	-7	0

The following positions are reclassed from permanent part-time to permanent full-time to meet increasing needs of the Division of Parks Management and Access, its productivity, and growth.

Permanent Full-time Park Ranger 1 (10-5162), range 16, located in Ninilchik

Permanent Full-time Maintenance Generalist, Sub-Journey 2 (10-5166), range 56, located in Fairbanks

Permanent Full-time Park Ranger 1 (10-5177), range 16, located in Homer

Permanent Full-time Park Ranger 1 (10-5185), range 16, located in Kodiak

Permanent Full-time Park Ranger 1 (10-5225), range 16, located in Soldotna

Department of Natural Resources

Component: Parks Management & Access (3001) **RDU:** Parks and Outdoor Recreation (604)

Scenario/Change Record Title	Trans Type	Outdoor Recreation Totals er 1 (10-5231) ran	Personal Services ge 16, located in Solo	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NF
			nge 14, located in Sitk									
Align Authority wi	ith Anticipated	Expenditures										
Transfer authorit	LIT	0.0	0.0	-21.4	21.4	0.0	0.0	0.0	0.0	0	0	C
ransier authorit	y irom travel to	cover anticipated s	services costs. The re	maining travel au	thority is sufficier	it to cover anticipa	tea expenditures.					
	Subtotal	15,514.5	10,738.6	165.6	4,048.6	519.8	26.9	15.0	0.0	82	19	33
			****** Change	s From FY202	3 Managemen	t Plan To FY20	24 Governor ****	*****	******	**		
Align Authority to	Meet Anticipa	ted Personal Serv 0.0	vices Costs 30.0	0.0	-15.0	0.0	0.0	-15.0	0.0	0	0	0
Align personal se							increased costs associ		0.0	U	U	U
			through reduced serv									
FY2024 Salary and	d Health Insura	ance Increases										
•	SalAdj	207.5	207.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1002 Fed Rcpts		8.6										
1004 Gen Fund 1005 GF/Prgm		0.8 53.1										
1007 I/A Rcpts		9.4										
1061 CIP Rcpts		30.2										
1108 Stat Desig		1.8										
1200 VehRntlTax	x	98.1										
1216 Boat Rcpts		5.5										
FY2024 Salary a	nd Health Insur	ance Increases: \$	207.5FY2024 GGU c	ost of living increa	ase 2.5%: \$110.2	2						
FY2024 LTC cos	st of living increa	ase 3.25%: \$26.8										
FY2024 SU cost	of living increas	se 1%: \$31.0										
FY2024 AlaskaC	are insurance f	rom \$1,685 to \$1,7	793 per member per n	nonth.: \$32.8								
FY2024 GGU he	alth insurance i	ncrease from \$1,5	67.50 to \$1,573.50 pe	er member per mo	onth.: \$3.7							
FY2024 LTC hea	alth insurance ir	crease from \$1,58	0 to \$1,605 per mem	per per month.: \$	3.0							
FY2024 PERS Rat		40.4	40.4	0.0	0.0	0.0	2.2	0.0	0.0	•		_
1000 Fod Dt-	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1002 Fed Rcpts 1004 Gen Fund		0.8 0.1										
1004 Gen Fund 1005 GF/Prgm		5.0										
. 500 O. 7. 19111		5.0										

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Component: Parks Management & Access (3001) RDU: Parks and Outdoor Recreation (604)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1007 I/A Rcpts		0.8										
1061 CIP Rcpts		2.7										
1108 Stat Desig		0.2										
1200 VehRntlTax		9.0										
1216 Boat Rcpts		0.5										
1005 GF/Prgm	Health Insura SalAdj	nce Increase - E 1.2 1.2	exempt and Partially E. 1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCar	re health insura	nce increase for	exempt and partially ex	empt employees	from \$1,685 to \$	\$1,793 per membe	er per month.: \$1.2					
Parks Concessiona	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0

This request is imperative to provide safe public access to the Chena River, Big Lake North, Big Lake South, and Rocky Lake State Recreation Sites.

The 23.8-acre Chena River State Recreation Site was closed in June 2020 due to chronic illegal behavior that was a threat to staff and the public, pushing out law-abiding visitors and diminishing the quality of family-friendly outdoor recreation options in Fairbanks. Thanks to a joint clean-up effort with the Alaska Division of Forestry and Fire Protection alongside Fairbanks Rescue Mission, and restoration work by the Alaska Division of Parks and Outdoor Recreation, the Chena River State Recreation Site was reopened in August of 2022. Continuing maintenance is needed to maintain the cleanliness, safety and availability of this site.

In addition, the State was at risk of not opening the Big Lake North, Big Lake South, and Rocky Lake State Recreation Sites in May 2022 due to difficulties in maintaining a concessionaire. Due to significant public input and direction from the Governor's Office, the division opened these recreation sites and had to assume the costs in the short-term

This request will enhance the department's ability to retain a concessionaire to manage these sites. These locations in the Wasilla area are public safety flashpoints and it is important that the State has the capacity to ensure the public has safe access.

Enhanced Federal Support for the Boating Safety Program

Inc 300.0 50.0 25.0 150.0 75.0 0.0 0.0 0.0 300.0

1002 Fed Rcpts

The Department anticipates an increase in federal funding for the boating and safety program. This program will not require State match. This request will support for the Kids Don't Float and Save It for the Shore campaigns.

This increment will allow for the procurement of youth and adult life jackets, safety equipment, instructional materials and publications for public awareness, course delivery, classes both in-person and on-line that extends the educational footprint statewide, and personal watercraft safety programs.

Positions

Department of Natural Resources

Component: Parks Management & Access (3001)

RDU: Parks and Outdoor Recreation (604)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	16,142.3	11,046.4	190.6	4,283.6	594.8	26.9	0.0	0.0	82	19	33
	******	******	******* Changes F	From FY2024	Governor To	FY2024 Gover	nor Amended	******	*******	**		
Sustaining State I	Parks Access and	d Maintenance										
_	Inc	272.4	95.0	52.0	95.4	30.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	2	272.4										

This transaction is imperative to provide safe public access to the Chena River, Big Lake North, Big Lake South, and Rocky Lake State Recreation Sites.

The 23.8-acre Chena River State Recreation Site was closed in June 2020 due to chronic illegal behavior that was a threat to staff and the public, driving out law-abiding visitors and diminishing the quality of family-friendly outdoor recreation options in Fairbanks. Thanks to a joint clean-up effort with the Alaska Division of Forestry and Fire Protection alongside Fairbanks Rescue Mission, and restoration work by the Alaska Division of Parks and Outdoor Recreation, the Chena River State Recreation Site was reopened in August of 2022. This transaction is needed to maintain the cleanliness, safety and availability of this site.

In addition, the State was at risk of not opening the Big Lake North, Big Lake South, and Rocky Lake State Recreation Sites in May 2022 due to a bidding failure in maintaining a concessionaire. Due to significant public input and direction from the Governor's Office, the division opened these recreation sites and had to assume the costs in the short-term.

It is not feasible to rely on concessionaires bidding to manage these areas based upon the clear data in the last few years. These locations in the Wasilla area are public safety flashpoints and it is important that the State has the capacity to ensure the public has safe access.

0.0

0.0

Reverse Parks	s Concess	ionaire	Incentives	
---------------	-----------	---------	------------	--

Dec -100.0

1004 Gen Fund -100.0

Reverse the transaction included in the FY2024 Governor's budget.

Totals	16.314.7	11.141.4	242.6	4.279.0	624.8	26.9	0.0	0.0	82	19	33

-100.0

0.0

0.0

0.0

0.0

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Department of Natural Resources

Component: Office of History and Archaeology (451) **RDU:** Parks and Outdoor Recreation (604)

			_		_	_					ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	***** Changes Fro	m FY2023 Co	onference Cor	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference	e Committee		_									
	ConfCom	2,683.3	2,096.2	38.9	475.9	72.3	0.0	0.0	0.0	15	3	0
1002 Fed Rcpts	1,	165.5										
1003 G/F Match		479.7										
1005 GF/Prgm		16.1										
1007 I/A Rcpts	,	707.3										
1055 IA/OIL HAZ		13.7										
1061 CIP Rcpts	;	301.0										
	Subtotal	2,683.3	2,096.2	38.9	475.9	72.3	0.0	0.0	0.0	15	3	0
	******	*******	********* Changes	From EV2023	Authorized T	o FY2023 Man	agomont Plan *	******	******	***		
Align Authority wit	h Anticipated E	Expenditures	Onlanges	10111 1 12023	Additionized	0 1 12025 Wall	agement i ian					
·g. · · · · · · · · · · · · · · · ·	LIT	0.0	-8.9	8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	from services to	o cover anticipate	d travel costs. The rem	naining services	authority is suffic	ient to cover antic	ipated expenditures.					
	Subtotal	2,683.3	2,087.3	47.8	475.9	72.3	0.0	0.0	0.0	15	3	0
		*******		F		. DI T EVO	204.0		******	al al		
EV2024 Calamiand			********* Changes	From FY2023	Managemen	t Plan To FY20)24 Governor **	******	******	**		
FY2024 Salary and		42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1000 Fod Donto	SalAdj		42.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Rcpts 1003 G/F Match		23.2 7.0										
1003 G/F Match 1007 I/A Rcpts		7.0 8.9										
1055 IA/OIL HAZ		0.2										
1061 CIP Rcpts		2.7										
FY2024 Salary ar	d Health Insura	nce Increases: \$4	42.0FY2024 GGU cost	of living increas	e 2.5%: \$28.4							
FY2024 SU cost of	of living increase	e 1%: \$6.4										
FY2024 AlaskaCa	are insurance fro	om \$1,685 to \$1,79	93 per member per mo	onth.: \$6.3								
FY2024 GGU hea	ılth insurance in	crease from \$1,56	67.50 to \$1,573.50 per	member per mo	nth.: \$0.9							
	Adjustment											
FY2024 PERS Rate	Aujustinent		4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate	SalAdj	4.0	4.0	0.0	0.0	0.0				0	•	
FY2024 PERS Rate		4.0 2.3	4.0	0.0	0.0	0.0				O	· ·	
			4.0	0.0	0.0	0.0				Ü	· ·	
1002 Fed Rcpts		2.3	4.0	0.0	0.0	Q.IQ				Ü	· ·	

Component: Office of History and Archaeology (451) **RDU:** Parks and Outdoor Recreation (604)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
FY2024 PERS ra	te adjustment to 2	25.10%: \$4.0										
	Subtotal	2,729.3	2,133.3	47.8	475.9	72.3	0.0	0.0	0.0	15	3	0
	******	******	******* Changes	From FY2024	Governor To	FY2024 Gover	nor Amended	*******	*******	***		
	Totals	2,729.3	2,133.3	47.8	475.9	72.3	0.0	0.0	0.0	15	3	0

Positions

Released March 22, 2023

Component: Agricultural Development (455) **RDU:** Agriculture (603)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	*******	*** Changes From	FY2023 C	onference Comi	mittee To FY	2023 Authorized	*******	******	*****		
FY2023 Conference	e Committee		· ·									
	ConfCom	3,238.0	1,993.5	193.4	744.9	199.2	7.0	100.0	0.0	17	0	0
1002 Fed Rcpts		980.4										
1004 Gen Fund		927.1										
1005 GF/Prgm		567.0										
1007 I/A Rcpts		20.0										
1021 Agric Loan		292.4										
1108 Stat Desig		26.9										
1153 State Land		424.2										
Align Authority for	Agency-wide	Adjustment										
	Unalloc	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1021 Agric Loan		1.4										
Transfer authority	from the unallo	ocated rate adjustmer	nt to the appropriate bu	udget compor	nent that will be use	ed to pay anticipa	ited core costs.					
FY2023 Exempt 5%	% COLA											
·	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-	0.9										
1021 Agric Loan		3.8										
1153 State Land		3.9										
FY2023 Exempt 5	5% COLA: \$8.6	3										
	Subtotal	3,248.0	2,002.1	193.4	746.3	199.2	7.0	100.0	0.0	17	0	0
		•	•								·	•
Alian Authority wife		**************************************	****** Changes Fr	om FY2023	3 Authorized To	FY2023 Mana	agement Plan **	***********	*******	***		
Align Authority wit	LIT	0.0	-27.0	0.0	27.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority			icipated services costs						0.0	U	U	U
expenditures.	/ IIOIII personai	services to cover and	icipated services costs	. The femali	ing personal service	es authority is su	inicient to cover antic	apateu				
	Subtotal	3,248.0	1,975.1	193.4	773.3	199.2	7.0	100.0	0.0	17	0	0
	******	*******	****** Changes F	rom FY202	3 Management I	Plan To FY20	24 Governor ***	*******	******	**		
FY2024 Salary and	l Health Insura		_		_							
	SalAdj	36.6	36.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.0										
1004 Gen Fund		17.5										
1005 GF/Prgm		5.8										
1021 Agric Loan		2.4										
1153 State Land		4.9										
Page 46 of 4	19			Sta	ate of Alaska							
1 ago 40 01 4	. •											

Office of Management and Budget

Component: Agricultural Development (455) **RDU:** Agriculture (603)

										P		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2024 Salary ar	nd Health Insur	ance Increases: \$3	36.6FY2024 GGU cos	st of living increase	2.5%: \$26.0							
FY2024 SU cost of	of living increas	se 1%: \$4.7										
FY2024 AlaskaCa	are insurance fi	rom \$1,685 to \$1,7	93 per member per m	onth.: \$5.1								
FY2024 GGU hea	ılth insurance i	ncrease from \$1,56	37.50 to \$1,573.50 pe	r member per mor	nth.: \$0.8							
FY2024 PERS Rate	Adjustment											
· · · · · · · · · · · · · · · · · · ·	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	•	0.5										
1004 Gen Fund		1.8										
1005 GF/Prgm		0.5										
1021 Agric Loan		0.4										
1153 State Land		0.6										
FY2024 PERS rat	te adjustment t	o 25.10%: \$3.8										
FY2024 AlaskaCare			kempt and Partially									
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1021 Agric Loan		0.6										
1153 State Land		0.6										
FY2024 AlaskaCa	are health insur	rance increase for e	exempt and partially e	exempt employees	from \$1,685 to	\$1,793 per membe	er per month.: \$1.3					
	Subtotal	3,289.7	2,016.8	193.4	773.3	199.2	7.0	100.0	0.0	17	0	0
	******	*******	****** Changes	From FY2024	Governor To	FY2024 Gover	nor Amended ***	******	*******	***		
	Totals	3,289.7	2,016.8	193.4	773.3	199.2	7.0	100.0	0.0	17	0	0

Department of Natural Resources

Component: North Latitude Plant Material Center (2204) **RDU:** Agriculture (603)

KDU.	Agriculture (003)								D.	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	***** Changes Fron	n FY2023 Co	onference Cor	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference	e Committee		•									
	ConfCom	3,553.4	2,020.9	51.5	595.4	784.9	100.7	0.0	0.0	15	5	0
1002 Fed Rcpts		808.3										
1004 Gen Fund	1	,889.4										
1005 GF/Prgm		579.1										
1007 I/A Rcpts		218.3										
1061 CIP Rcpts		0.3										
1108 Stat Desig		58.0										
	Subtotal	3,553.4	2,020.9	51.5	595.4	784.9	100.7	0.0	0.0	15	5	0
	*******	*****	******* Changes F	rom FY2023	Authorized T	o FY2023 Man	agement Plan *	*****	******	***		
Align Authority wi	th Anticipated	Expenditures	3									
	LIT	0.0	-28.0	0.0	28.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority expenditures.	y from personal	services to cover a	nticipated services cost	ts. The remaini	ng personal serv	rices authority is su	ufficient to cover anti	cipated				
	Subtotal	3,553.4	1,992.9	51.5	623.4	784.9	100.7	0.0	0.0	15	5	0
		******							******	t.		
EV0004 0-1			····· Changes F	rom FY202	3 Managemen	t Plan To FY20	J24 Governor **			^^		
FY2024 Salary and		nce increases 44.6	44.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAdj	36.1	44.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund 1005 GF/Prgm		8.5										
1005 GF/Figili		0.5										
FY2024 Salary a	nd Health Insur	ance Increases: \$4	4.6FY2024 GGU cost of	of living increas	e 2.5%: \$21.4							
FY2024 LTC cos	t of living increa	se 3.25%: \$11.2										
FY2024 SU cost	of living increas	se 1%: \$4.7										
FY2024 AlaskaC	are insurance fi	om \$1,685 to \$1,79	93 per member per mon	nth.: \$5.1								
FY2024 GGU hea	alth insurance i	ncrease from \$1,56	7.50 to \$1,573.50 per n	nember per mo	nth.: \$0.7							
FY2024 LTC hea	lth insurance in	crease from \$1,580	to \$1,605 per member	per month.: \$	1.5							
FY2024 PERS Rate												
	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
1005 GF/Prgm		0.7										

Department of Natural Resources

Component: North Latitude Plant Material Center (2204) **RDU:** Agriculture (603)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
FY2024 PERS ra	ite adjustment to	25.10%: \$3.7										
	Subtotal	3,601.7	2,041.2	51.5	623.4	784.9	100.7	0.0	0.0	15	5	0
**************************************										**		
	Totals	3,601.7	2,041.2	51.5	623.4	784.9	100.7	0.0	0.0	15	5	0